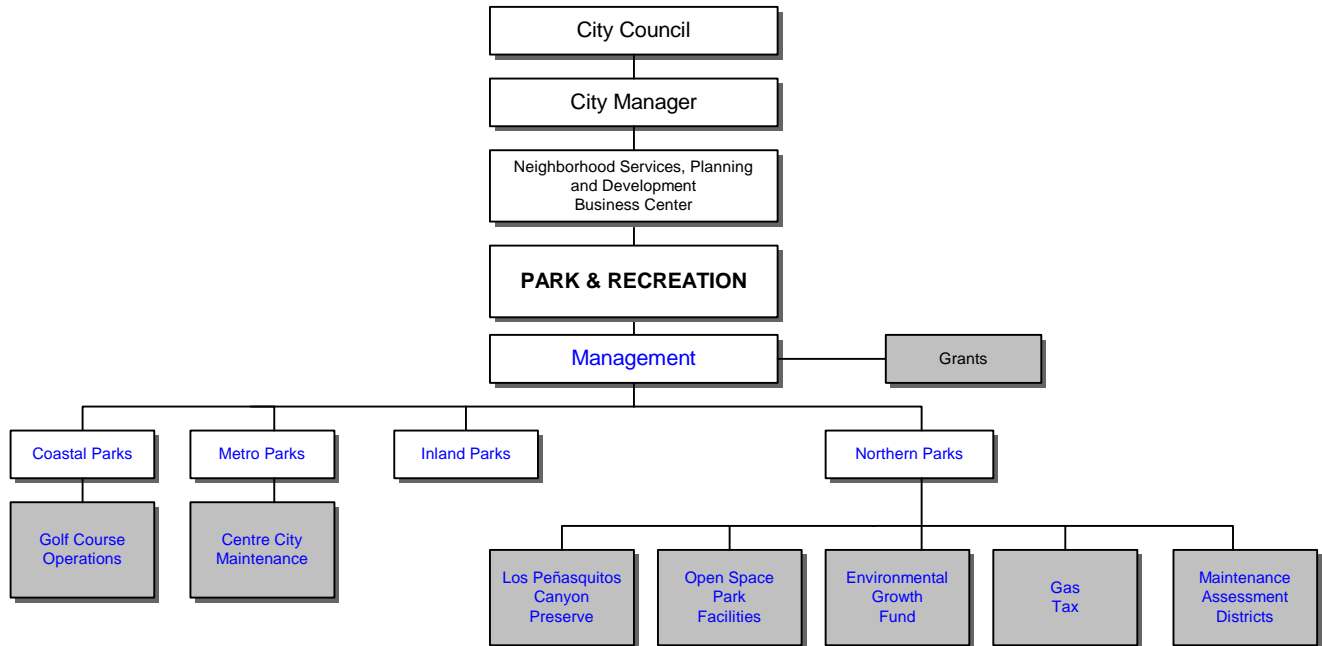


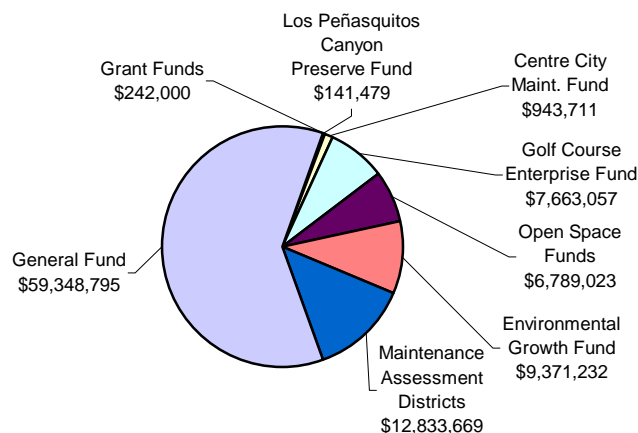
mission statement

Acquire, develop, operate and maintain a park and recreation system that enriches the quality of life for residents and visitors alike and preserves it for future generations.

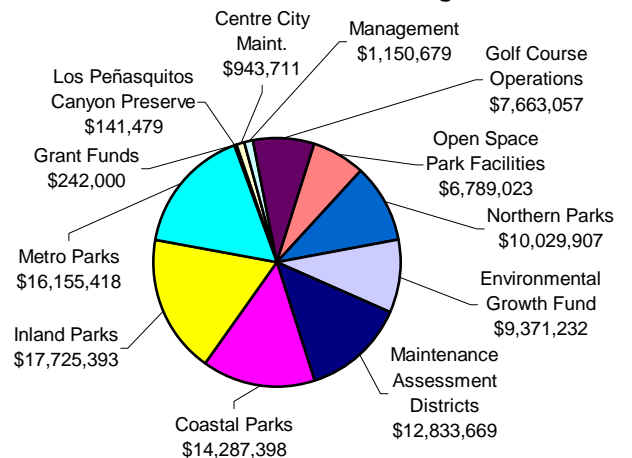
web address: <http://www.ci.san-diego.ca.us/park-and-recreation/>



source of funding



allocation of funding



Park and Recreation

park and recreation department summary*			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	877.60	896.90	917.54
Personnel Expense	\$ 31,169,463	\$ 36,432,116	\$ 40,787,148
Non-Personnel Expense	39,781,832	42,527,350	43,470,149
TOTAL	\$ 70,951,295	\$ 78,959,466	\$ 84,257,297

*The summary does not include Grant Funds and Maintenance Assessment Districts.



"We enrich lives through quality parks and programs."

department staffing

GENERAL FUND

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Management	11.35	11.99	12.95
Coastal Parks	213.74	217.01	214.50
Metro Parks	220.86	220.96	229.90
Inland Parks	250.22	251.73	277.43
Northern Parks	103.29	117.57	105.12
TOTAL	799.46	819.26	839.90

GOLF COURSE ENTERPRISE FUND

Total Golf Course Operations	70.25	70.25	70.25
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CENTRE CITY MAINTENANCE COORDINATION

Total Centre City Maintenance Coordination	5.89	5.39	5.39
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LOS PEÑASQUITOS CANYON PRESERVE

Total Los Peñasquitos Canyon	2.00	2.00	2.00
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In Fiscal Year 2000 over 600 park users responded to a Park and Recreation customer satisfaction survey. Respondents were 99% "Very satisfied or satisfied with facilities"; 97.9% "Very satisfied or satisfied with programs"; and 98.2% felt that staff was helpful.

department staffing

MAINTENANCE ASSESSMENT

DISTRICTS⁽¹⁾

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Maintenance Assessment Districts	21.65	20.97	20.97
Maint. Assess. Dist. Management	5.55	7.55	8.30
TOTAL	27.20	28.52	29.27

department expenditures

GENERAL FUND

Management	\$ 937,118	\$ 983,333	\$ 1,150,679
Coastal Parks	12,462,037	13,585,505	14,287,398
Metro Parks	13,167,513	14,941,280	16,155,418
Inland Parks	13,785,485	15,001,336	17,725,393
Northern Parks	6,875,564	9,142,125	10,029,907
TOTAL	\$ 47,227,717	\$ 53,653,579	\$ 59,348,795

GOLF COURSE ENTERPRISE FUND⁽²⁾

Total Golf Course Operations	\$ 7,427,454	\$ 6,602,576	\$ 7,663,057
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CENTRE CITY MAINTENANCE COORDINATION

Total Centre City Maintenance Coordination	\$ 806,250	\$ 916,925	\$ 943,711
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(1) Maintenance Assessment Districts' (MAD) figures for Fiscal Year 2001 are not yet available. MAD's require annual approval by Assessment District participants; that process is currently underway.

(2) In Fiscal Year 2001 the Capital Improvement Program Funds have been added to the operating budget.

Park and Recreation



Over 25,000 volunteers assisted the Park and Recreation Department with programs, special events, maintenance and special projects. Volunteers are critical to the success of this department and in Fiscal Year 1999 they contributed over 216,500 hours.

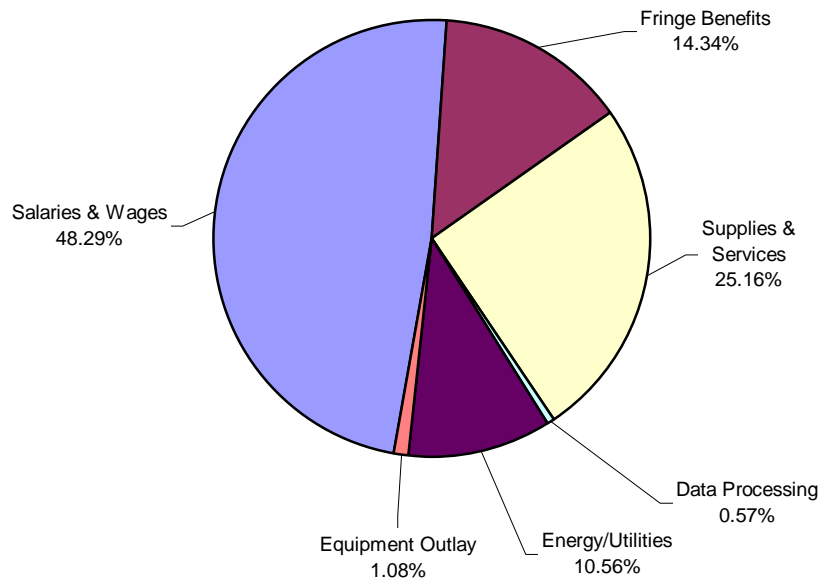
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
department expenditures			
GRANT FUNDS			
Total YMCA PRYDE Funds	\$ 242,000	\$ 242,000	\$ 242,000
LOS PEÑASQUITOS CANYON PRESERVE			
Total Los Peñasquitos Canyon Preserve	\$ 130,665	\$ 135,630	\$ 141,479
ENVIRONMENTAL GROWTH FUND			
Total Environmental Growth Fund	\$ 8,808,789	\$ 10,114,828	\$ 9,371,232
OPEN SPACE PARK FACILITIES DISTRICT			
Total Open Space Park Facilities	\$ 6,550,420	\$ 7,535,928	\$ 6,789,023
MAINTENANCE ASSESSMENT DISTRICTS⁽¹⁾			
Maintenance Assessment Districts	\$ 6,826,856	\$ 12,029,447	\$ 12,029,447
Maint. Assess. Dist. Management	415,570	764,712	804,222
TOTAL	\$ 7,242,426	\$ 12,794,159	\$ 12,833,669

⁽¹⁾ Maintenance Assessment Districts' (MAD) figures for Fiscal Year 2001 are not yet available. MAD's require annual approval by Assessment District participants; that process is currently underway.

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 21,698,334	\$ 25,396,468	\$ 28,660,142
Fringe Benefits	6,486,143	7,649,205	8,512,847
SUBTOTAL PERSONNEL	\$ 28,184,477	\$ 33,045,673	\$ 37,172,989
NON-PERSONNEL			
Supplies & Services	\$ 12,609,188	\$ 13,664,970	\$ 14,931,453
Data Processing	598,800	321,493	335,413
Energy/Utilities	4,854,916	6,047,086	6,266,038
Equipment Outlay	980,336	574,357	642,902
SUBTOTAL NON-PERSONNEL	\$ 19,043,240	\$ 20,607,906	\$ 22,175,806
TOTAL	\$ 47,227,717	\$ 53,653,579	\$ 59,348,795

FY 2001



Park and Recreation

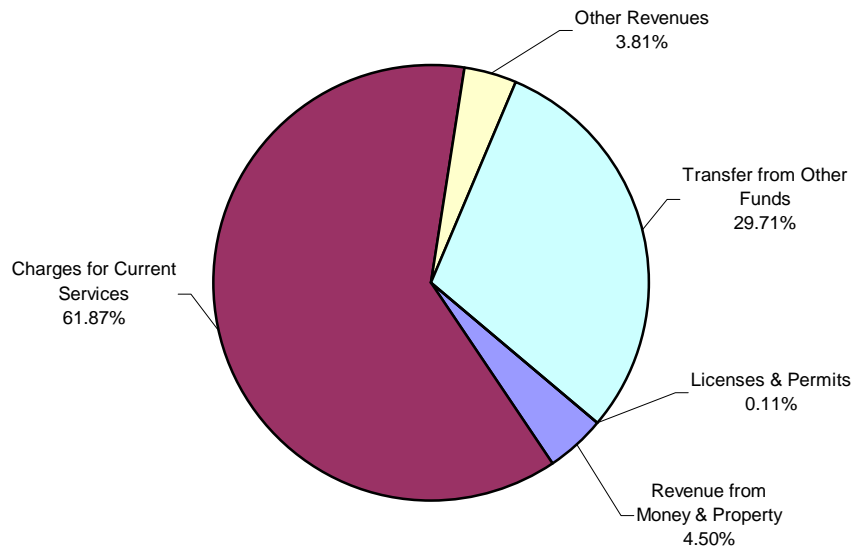
General Fund - 100

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Licenses & Permits	\$ 7,200	\$ 3,600	\$ 4,800
Revenue from Money & Property	165,582	156,400	195,300
Charges for Current Services	2,036,961	2,310,934	2,685,297
Other Revenues	30,271	87,850	165,415
Transfer from Other Funds	868,325	832,000	1,289,620
TOTAL	\$ 3,108,339	\$ 3,390,784	\$ 4,340,432



Nominal fees are collected for a variety of services and programs to help keep facilities open and maintained.



Park and Recreation Management

management division summary				
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED	
Positions	11.35	11.99	12.95	
Personnel Expense	\$ 766,246	\$ 874,350	\$ 1,039,419	
Non-Personnel Expense	170,872	108,983	111,260	
TOTAL	\$ 937,118	\$ 983,333	\$ 1,150,679	

The Department's Resource Development Office secured over \$2.5 million in grants in Fiscal Year 1999 for a variety of items, including trail restoration, field trips for day camps and tot lot upgrades.

division staffing

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Department-Wide Support Services	3.75	4.75	5.75
Department-Wide Training	2.50	2.50	2.50
Administration	5.10	4.74	4.70
TOTAL	11.35	11.99	12.95

division expenditures

Department-Wide Support Services	\$ 305,843	\$ 382,058	\$ 496,754
Department-Wide Training	169,798	155,184	166,591
Administration	461,477	446,091	487,334
TOTAL	\$ 937,118	\$ 983,333	\$ 1,150,679

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$89,000
Staffing for Grant Development ⁽²⁾	1.00	\$80,000
Automated support for department and Citywide information systems	0.00	\$2,000
Transfer of funding for Reimbursement to Planning and Development Review from Citywide Program expenditures	0.00	\$1,000
Assistant City Manager Reallocation	(0.04)	(\$5,000)

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

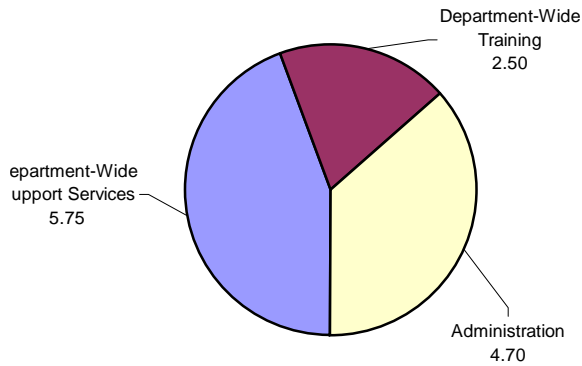
⁽²⁾ Reimbursable Program.

Did you know . . . ?

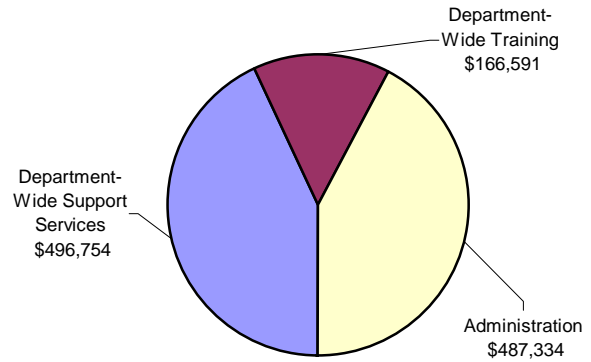
The Park and Recreation Department maintains over 200 parks and recreational areas throughout the City of San Diego.

division allocation

allocation of positions



allocation of funding



performance measures

recreation center operations⁽¹⁾

Recreation Center Operations

To operate 50 recreation centers and insure availability of the facilities to the public an average of 65 hours per week for large centers and 55 hours per week for small centers.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$5,700,253	\$6,334,656	\$6,858,775	\$7,688,868
Output				
# of hours of operation	131,536	135,584	160,495	163,875
Internal Outcome				
% of scheduled hours operated	100%	93.5%	100%	100%
External Outcome				
Citizen/Customer satisfaction rating	96%	97.1%	90%	90%
Efficiency				
Average cost per hour to operate a recreation center	\$43.34	\$46.72	\$42.74	\$46.92

⁽¹⁾ The figures in the table summarize recreation center operations in three divisions: Coastal, Inland and Northern Parks. They do not include utility, water, sewer or data processing expenses.

Park and Recreation

Management

performance measures

department-wide support services

Resource Development Office

To secure \$500,000 in grants and donations for the department and department-supported non-profit groups. To insure compliance with grant guidelines. To receive 100% of grant funds awarded after completion of project.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$151,705	\$139,310	\$223,606	\$319,175
Output				
\$ awarded in grants or donations	\$1,680,553	\$2,567,795	\$428,100	\$500,000
Internal Outcome				
% of projects in compliance with grant guidelines	100%	100%	100%	100%
External Outcome				
Citizen/Customer satisfaction rating with facilities	97.8%	97.9%	90%	90%
Citizen/Customer satisfaction rating with programs	97.9%	99.6%	90%	90%
Efficiency				
Average cost per grant dollar awarded	\$0.09	\$0.05	\$0.52	\$0.64

description and salary schedule

department-wide support services

This program consists of two major activities. The Resource Development Office coordinates and administers the department's grant and donation funding from federal and state governments, local foundations and other sources. Grant guidelines are interpreted to insure that grant projects meet requirements and grant payments are processed accurately. The Resource Development Office organizes and/or participates in special events to increase public awareness of the City's park and recreation programs. The Fiscal Management Office coordinates budget development and performance, fees, customer satisfaction surveys and revenue accounting. This program also provides special studies to improve the efficiency and effectiveness of the department's overall services.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1106	Senior Management Analyst	2.00	1.00	\$ 61,068	\$ 61,067
1218	Associate Management Analyst	1.00	1.00	54,267	54,267
1746	Word Processing Operator	0.75	0.75	31,157	23,368
1917	Supervising Management Analyst	0.00	1.00	66,322	66,322
2243	Development Officer	1.00	2.00	61,232	122,463
	TOTAL	4.75	5.75		\$ 327,487

department-wide training

This program develops, organizes, implements and evaluates department-wide training as well as conducts training needs assessments. This program also creates, acquires and disseminates training resources and develops and/or interprets department policies and procedures critical to training issues in safety, maintenance and program/technical skill areas.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1535	Clerical Assistant II	0.50	0.50	\$ 29,696	\$ 14,848
1879	Senior Clerk/Typist	1.00	1.00	36,878	36,878
1972	Safety & Training Mgr.	1.00	1.00	66,737	66,737
	Overtime Budgeted				277
	TOTAL	2.50	2.50		\$ 118,740

Park and Recreation

Management

description and salary schedule

administration

This program provides for the planning, direction, operating policy formulation and overall management services necessary for the operation of the departmental programs.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1871	Sr Public Info Officer	1.00	1.00	\$ 53,343	\$ 53,343
1876	Executive Secretary	1.37	1.35	43,586	58,840
2111	Assistant City Manager	0.37	0.35	143,420	50,197
2125	Assistant To Park & Recreation	1.00	1.00	79,797	79,797
2179	Park And Recreation Director	1.00	1.00	122,770	122,770
	TOTAL	4.74	4.70		\$ 364,947

Did you know . . . ?

The City of San Diego has over 34,000 acres of parkland and open space.

Park and Recreation

Coastal Parks

coastal parks division - division summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	283.99	287.26	284.75
Personnel Expense	\$ 10,214,862	\$ 11,714,743	\$ 12,592,397
Non-Personnel Expense	9,674,629	8,473,338	9,358,058
TOTAL	\$ 19,889,491	\$ 20,188,081	\$ 21,950,455



At 4,400 acres, Mission Bay Park is one of the largest public recreation aquatic parks in the nation. Each year approximately 14 million people visit this area to enjoy boating, picnicking, exercising and just relaxing.

division staffing

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
General Fund	213.74	217.01	214.50
Golf Course Enterprise Fund	70.25	70.25	70.25
TOTAL	283.99	287.26	284.75

division expenditures

General Fund	\$ 12,462,037	\$ 13,585,505	\$ 14,287,398
Golf Course Enterprise Fund ⁽¹⁾	7,427,454	6,602,576	7,663,057
TOTAL	\$ 19,889,491	\$ 20,188,081	\$ 21,950,455

⁽¹⁾ In Fiscal Year 2001 the Capital Improvement Program Funds have been added to the operating budget.

Park and Recreation

Coastal Parks

coastal parks division - general fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	213.74	217.01	214.50
Personnel Expense	\$ 7,549,254	\$ 8,689,948	\$ 9,360,824
Non-Personnel Expense	4,912,783	4,895,557	4,926,574
TOTAL	\$ 12,462,037	\$ 13,585,505	\$ 14,287,398

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Division-Wide Support Services	6.00	7.00	7.00
Mission Bay Park	70.48	69.67	73.87
Community Parks	76.79	79.87	71.54
Division Management	1.25	1.25	2.50
Beaches/Shoreline Parks Maintenance	59.22	59.22	59.59
TOTAL	213.74	217.01	214.50
division expenditures			
Division-Wide Support Services	\$ 268,539	\$ 590,670	\$ 607,706
Mission Bay Park	4,140,387	4,407,538	4,814,957
Community Parks	4,034,762	4,343,905	4,241,221
Division Management	109,792	123,189	209,215
Beaches/Shoreline Parks Maintenance	3,908,557	4,120,203	4,414,299
TOTAL	\$ 12,462,037	\$ 13,585,505	\$ 14,287,398



Coastal Parks Division opened the City's first owned and operated skateboard park at Robb Field in the Ocean Beach Community.

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$618,000
Annualization of staffing and support for:		
- Robb Field Skateboard Park		
- Fiesta Island Youth Camp Phase III		
- Ski Beach Landscape Improvements		
- Kearny Mesa Ballfield Lighting		
- Sailbay Walkway Lighting		
- Mission Bay Picnic Shelters	4.24	\$180,000
Motive equipment assignment and usage charges	0.00	\$156,000
Staffing and support for new facilities:		
- West Ski Island		
- Fiesta Island Biosolids Site		
- East Shore Pathway Lighting		
- North Ski Beach Picnic Shelter		
- Ski Beach Landscape Improvements		
- Friars Road Mini-Park		
- South Belmont Park Restroom Enlargement		
- South Kellogg Park Restroom Enlargement		
- Scripps Park Restroom Enlargement		
- Dog Beach Entry Improvements	2.22	\$106,000
Conversion of staffing and support for Healthy Kids and Open Space Fund ⁽²⁾	(1.54)	\$49,000
Staffing and support for permit processing ⁽³⁾	1.00	\$49,000

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

⁽²⁾ Funded by the State of California Tobacco Settlement.

⁽³⁾ Reimbursable Program.

Park and Recreation

Coastal Parks



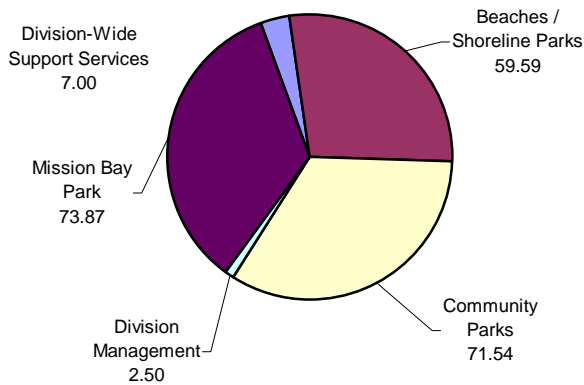
Each year the Beach Maintenance Section of the Coastal Parks Division removes over 35,000 tons of kelp from City beaches. The kelp/sand mixture is dried on Fiesta Island and the sand is returned to the beach.

significant budget adjustments

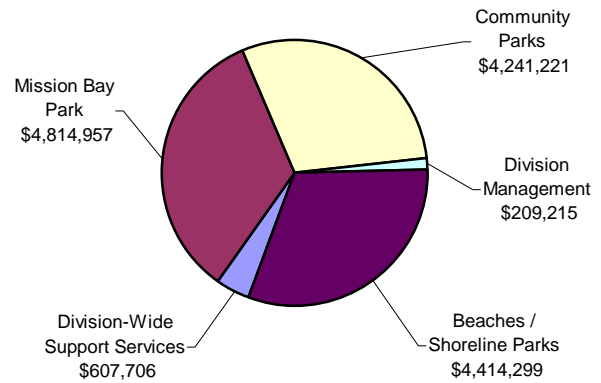
	POSITIONS	COST
Staffing and support for restructuring of division management	0.25	\$29,000
Contractual services	0.00	\$3,000
Insurance rates and coverage adjustments	0.00	\$2,000
Supplies and services	0.00	\$1,000
Automated support for department and Citywide information systems	0.00	\$1,000
Transfer of Aquatics Program to Inland Parks Division	(8.68)	(\$430,000)
Onetime expenses	0.00	(\$62,000)

division allocation

allocation of positions



allocation of funding



performance measures

mission bay park

Turf Maintenance

To maintain 1,019 acres of turf by repairing sprinkler heads within 24 hours, checking 95% of irrigation systems every three working days and completing 98% of edging and trimming weekly.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$1,062,716	\$1,204,721	\$1,222,004	\$1,335,173
Output				
# of acres maintained	1,019	1,019	1,019	1,019
Internal Outcome				
% of edging /trimming completed weekly	100%	100%	98%	98%
External Outcome				
Citizen/Customer satisfaction rating with landscaping	95.4%	96.5%	90%	98%
Citizen/Customer satisfaction rating with cleanliness	95.4%	94.8%	90%	98%
Efficiency				
Average cost per acre per day	\$2.86	\$3.24	\$3.29	\$3.59

Park and Recreation

Coastal Parks

performance measures

mission bay park

Horticultural and Custodial Maintenance

To maintain 27 restrooms at least two times per day, remove litter from 1,800 acres of park land; correct safety defects within 24 hours of notification; fertilize trees, shrubs and plants every three months; remove weeds within a three-week period; and replace damaged, stolen, or dead plant material within six weeks.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$1,700,793	\$2,030,593	\$2,295,983	\$2,541,850
Output				
# of acres maintained	1,800	1,800	1,800	1,800
Internal Outcome				
% of horticultural tasks completed per maintenance schedule	100%	100%	100%	100%
External Outcome				
Citizen/Customer satisfaction rating with cleanliness	97.8%	94.8%	90%	90%
Citizen/Customer satisfaction rating with restrooms	97.8%	67.7%	90%	90%
Efficiency				
Average cost per acre per day	\$2.59	\$3.09	\$3.49	\$3.87

beaches/shoreline parks

Turf Maintenance

To maintain 291 acres of turf by repairing sprinkler heads within 24 hours; checking 95% of irrigation systems every five working days; completing 98% of edging and trimming weekly.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$365,778	\$342,739	\$380,879	\$402,457
Output				
# of acres maintained	291	291	291	291
Internal Outcome				
% of turf maintenance tasks completed per maintenance schedule	100%	100%	100%	100%
External Outcome				
Citizen/Customer satisfaction rating with landscaping	95.4%	96.5%	90%	90%
Citizen/Customer satisfaction rating with cleanliness	95.4%	94.8%	90%	90%
Efficiency				
Average cost per acre per day	\$3.44	\$3.22	\$3.59	\$3.78

performance measures

beaches/shoreline parks

Horticultural and Custodial Maintenance

To maintain 15 restrooms along 12.5 miles of shoreline at least two times per day; remove litter from 390 acres of park land, correct safety defects within 24 hours of notification; fertilize trees, shrubs and plants every three months; remove weeds within a three-week period; and replace damaged, stolen, or dead plant material within six weeks.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$776,108	\$888,409	\$943,979	\$1,018,745
Output				
# of acres maintained	390	390	390	390
Internal Outcome				
% of horticultural tasks completed per maintenance schedule	100%	100%	100%	100%
External Outcome				
Citizen/Customer satisfaction rating with cleanliness	98%	94.8%	90%	90%
Citizen/Customer satisfaction rating with restrooms	98%	67.7%	90%	90%
Efficiency				
Average cost per acre per day ⁽¹⁾	\$5.45	\$6.24	\$6.63	\$7.15

⁽¹⁾ Shoreline Parks horticultural and custodial maintenance costs are significantly higher than Mission Bay Park horticultural and custodial maintenance due to the wide-spread geographic locations of restrooms and parks.

Park and Recreation

Coastal Parks

description and salary schedule

division-wide support services

This program provides administrative supervision, payroll services, personnel services and park use permit services for the division.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 2000	FY 2001		CLASS	TOTAL
1532	Intermediate Stenographer	1.00	1.00	\$	31,968	\$ 31,968
1535	Clerical Assistant II	2.00	2.00		29,696	59,392
1648	Payroll Specialist II	2.00	2.00		32,741	65,482
1746	Word Processing Operator	1.00	1.00		31,157	31,157
1879	Senior Clerk/Typist	1.00	1.00		36,878	36,878
	Overtime Budgeted					2,603
	TOTAL	7.00	7.00		\$	227,480

description and salary schedule

mission bay park

This program manages and maintains the 4,400 acre Mission Bay Park, which includes 2,288 acres of recreational water surface, 1,887 acres of park land and 134 acres of marsh. Also included are Park Ranger Enforcement and Interpretive programs, maintenance of 27 public restrooms, 13 playgrounds and numerous park pathways. The park is home to major annual public events such as the World Championship Over The Line Tournament, Crew Classic and Thunder Boat Races. The park provides a major resource for the holding of large picnics by organizations, companies, and private citizens and is a popular site for weddings.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1131	Area Manager II	1.00	1.00	\$ 51,010	\$ 51,010
1288	Carpenter	1.00	1.00	42,208	42,208
1418	District Manager	1.00	1.00	61,667	61,667
1436	Equipment Technician I	2.00	2.00	36,196	72,393
1439	Equipment Operator I	1.00	1.00	36,986	36,986
14671	Grounds Maintenance Worker I	7.00	7.00	26,523	185,659
1468	Grounds Maintenance Worker II	46.20	50.30	29,483	1,482,985
14681	Grounds Maintenance Worker II	0.50	0.50	29,483	14,741
1470	Grounds Maintenance Supervisor	2.10	2.10	37,437	78,616
1634	Park Ranger	2.87	2.87	38,603	110,790
1642	Grounds Maintenance Manager	1.00	1.00	48,691	48,691
1974	Utility Supervisor	1.00	1.00	42,818	42,818
1978	Utility Worker I	3.00	3.10	29,662	91,952
	Overtime Budgeted				11,750
	TOTAL	69.67	73.87	\$	2,332,267

Park and Recreation

Coastal Parks

description and salary schedule

community parks

This program manages and maintains 12 recreation centers, 23 community and neighborhood parks, 7 mini parks, 24 community multipurpose courts, 7 athletic areas, 6 undeveloped/natural parks, 2 senior centers, 1 skateboard park, and 28 playgrounds. This program sponsors and organizes numerous community events such as Clairemont Days and the Linda Vista Multi-Cultural Fair. The park athletic facilities are the site of numerous community youth and adult athletic programs, including softball, basketball, and volleyball leagues. The program provides a wide variety of recreational programs to the community, such as dance, arts and crafts, and youth-oriented play programs.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1131	Area Manager II	4.00	4.00	\$ 51,010	\$ 204,041
1192	Assistant Rec Center Director	7.75	10.42	34,330	357,718
1418	District Manager	1.00	1.00	61,667	61,667
1468	Grounds Maintenance Worker II	23.53	24.16	29,483	712,305
15311	Recreation Leader II	1.50	1.50	27,629	41,443
15651	Recreation Leader I	18.95	16.00	24,730	395,680
1735	Recreation Center Director III	5.00	5.00	44,278	221,390
17941	Recreation Aide	2.46	2.46	17,826	43,851
1796	Recreation Center Director II	4.00	4.00	39,440	157,760
1873	Recreation Center Director I	3.00	3.00	36,333	108,998
19051	Swimming Pool Manager I	0.92	0.00	-	-
19061	Swimming Pool Manager II	0.58	0.00	-	-
1907	Swimming Pool Manager III	1.00	0.00	-	-
19361	Pool Guard II	6.18	0.00	-	-
TOTAL		79.87	71.54	\$	2,304,852

description and salary schedule

division management

This program manages the districts and division budget to operate and maintain coastal parks and beaches to enrich lives with quality parks and programs. This program provides policy and procedure guidance to all other programs within the division, manages the division's purchasing program, and acts as a liaison to other City departments, City Council committees and citizen advisory boards.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1105	Administrative Aide I	0.00	1.00	\$	37,260	\$ 37,260
1218	Associate Management Analyst	0.50	0.50		54,267	27,134
2214	Deputy Director	0.75	1.00		92,814	92,814
	TOTAL	1.25	2.50			\$ 157,208

Park and Recreation

Coastal Parks

description and salary schedule

beaches/shoreline parks maintenance

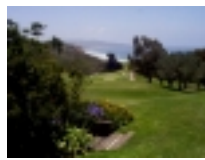
This program manages and maintains all of the beaches on the oceanfront and within Mission Bay Park. It manages and maintains 14 resource-based parks, 1 undeveloped park, developed and undeveloped oceanfront pathways, and 1.5 ocean piers. This program is responsible for beach erosion control and restoration, kelp removal, sand debris screening, beached marine animal removal and construction of seasonal storm protection sand berms. The program maintains 15 public restrooms and 4 playgrounds and is responsible for trash removal from all beaches.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1418	District Manager	1.00	1.00	\$ 61,667	\$ 61,667
1436	Equipment Technician I	1.00	1.00	36,196	36,196
1440	Equipment Operator II	12.00	12.00	40,839	490,069
14671	Grounds Maintenance Worker I	7.03	7.03	26,523	186,455
1468	Grounds Maintenance Worker II	20.96	21.33	29,483	628,868
1470	Grounds Maintenance Supervisor	2.10	2.10	37,437	78,617
1513	Heavy Truck Driver I	9.00	9.00	35,602	320,415
1579	Laborer	3.00	3.00	28,583	85,749
1634	Park Ranger	0.13	0.13	38,603	5,018
1642	Grounds Maintenance Manager	1.00	1.00	48,691	48,691
1974	Utility Supervisor	1.00	1.00	42,818	42,818
1975	Senior Utility Supervisor	1.00	1.00	47,063	47,063
	Overtime Budgeted				30,326
	TOTAL	59.22	59.59	\$	2,061,952

Park and Recreation

Coastal Parks - Golf Course Operations Fund

coastal parks division - golf course enterprise fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	70.25	70.25	70.25
Personnel Expense	\$ 2,665,609	\$ 3,024,795	\$ 3,231,573
Non-Personnel Expense	4,761,845	3,577,781	4,431,484
TOTAL	\$ 7,427,454	\$ 6,602,576	\$ 7,663,057



Torrey Pines Golf Course, which is recognized as one of the top municipal golf courses in the United States, hosts the annual Buick Invitational Golf Tournament, a regular PGA TOUR event. This year, Golf Week Magazine ranked Torrey Pines Golf Course, South Course, as the fourth best municipal golf course in the nation.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
District -Wide Support Services	2.50	2.50	2.50
Torrey Pines Golf Course	36.00	36.00	36.00
Balboa Park Golf Course	29.00	29.00	29.00
District Management	2.75	2.75	2.75
TOTAL	70.25	70.25	70.25
division expenditures ⁽¹⁾			
District -Wide Support Services	\$ 171,835	\$ 184,096	\$ 197,254
Torrey Pines Golf Course	4,215,581	3,684,130	4,102,261
Balboa Park Golf Course	2,869,390	2,414,410	3,046,277
District Management	170,648	319,940	317,265
TOTAL	\$ 7,427,454	\$ 6,602,576	\$ 7,663,057

⁽¹⁾ In Fiscal Year 2001 the Capital Improvement Program Funds have been added to the operating budget.

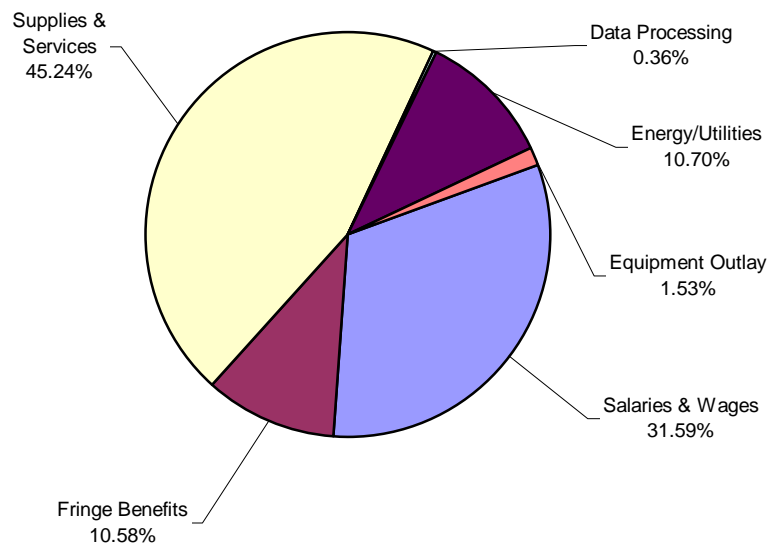
Park and Recreation

Coastal Parks – Golf Course Enterprise Fund - 41400

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 1,975,039	\$ 2,254,940	\$ 2,420,634
Fringe Benefits	690,570	769,855	810,939
SUBTOTAL PERSONNEL	\$ 2,665,609	\$ 3,024,795	\$ 3,231,573
NON-PERSONNEL			
Supplies & Services	\$ 3,876,462	\$ 2,614,820	\$ 3,466,840
Data Processing	44,519	27,302	27,720
Energy/Utilities	714,343	818,759	820,024
Equipment Outlay	126,521	116,900	116,900
SUBTOTAL NON-PERSONNEL	\$ 4,761,845	\$ 3,577,781	\$ 4,431,484
TOTAL	\$ 7,427,454	\$ 6,602,576	\$ 7,663,057

FY 2001



Park and Recreation

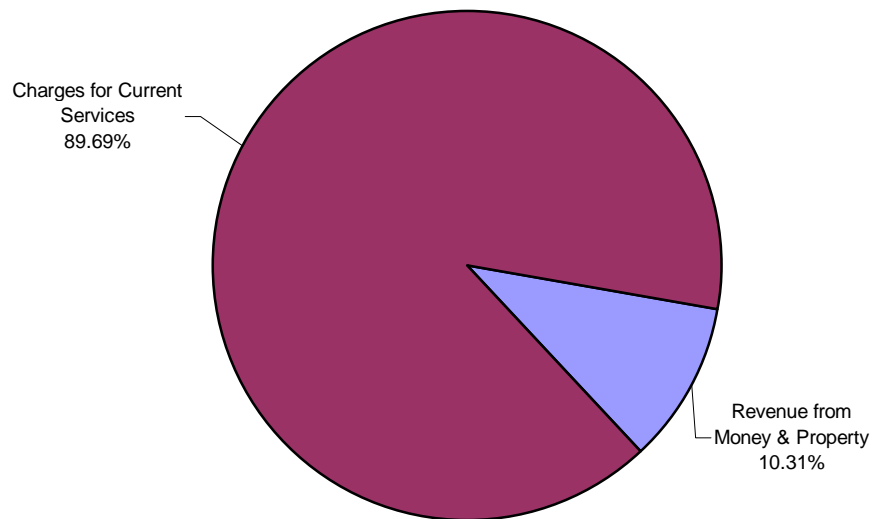
Coastal Parks - Golf Course Enterprise Fund - 41400

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Revenue from Money & Property	\$ 1,038,935	\$ 950,700	\$ 950,700
Charges for Current Services	6,140,776	7,560,600	8,266,600
Other Revenues	4,318	-	-
TOTAL	\$ 7,184,029	\$ 8,511,300	\$ 9,217,300



In 2000 Torrey Pines Golf Course is the only municipal golf course used for the regular PGA TOUR circuit.



Park and Recreation

Coastal Parks - Golf Course Operations

significant budget adjustments

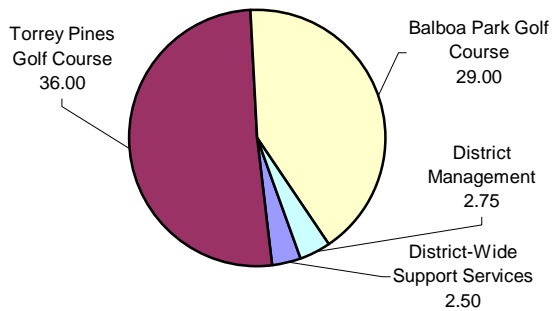
		POSITIONS	COST
Each year since 1968 the Torrey Pines and Balboa Park Golf Courses have hosted the Junior World Golf Championship, which is the largest and most prestigious junior golf tournament in the world. Champions such as Tiger Woods, Phil Mickelson, Tom Watson, Craig Stadler, and Corey Pavin have participated in the Junior World Competition.	Personnel expense adjustments ⁽¹⁾	0.00	\$207,000
	Support for Capital Improvements Program	0.00	\$866,000
	Rent	0.00	\$31,000
	Contractual services	0.00	\$18,000
	Automated support for department and Citywide information systems	0.00	\$14,000
	Underground Storage Tank Maintenance Program	0.00	\$1,000
	Utility rate and usage adjustments	0.00	\$1,000
	Motive equipment and usage charges	0.00	(\$41,000)
	Insurance rates and coverage adjustment	0.00	(\$35,000)
	Hazardous Material (HAZMAT) training	0.00	(\$1,000)
⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.			

Park and Recreation

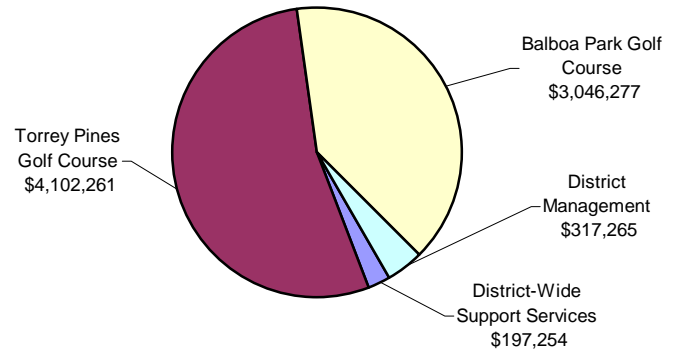
Coastal Parks - Golf Course Operations

division allocation

allocation of positions



allocation of funding



performance measures

torrey pines golf course

Torrey Pines Daily Course Maintenance

To maintain general course conditions of 220 acres of turf at a high level which results in 96% of projected rounds achieved and a 96% customer satisfaction level.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$524,048	\$730,334	\$951,625	\$970,193
Output				
# of golf rounds	184,333	178,867	190,500	190,500
Internal Outcome				
% of projected golf rounds achieved	96.8%	94%	100%	96%
External Outcome				
Customer satisfaction with course conditions	96%	96.9%	98%	96%
Efficiency				
Average cost of course maintenance per golf round	\$2.84	\$4.08	\$5.00	\$5.09

Park and Recreation

Coastal Parks - Golf Course Operations

performance measures

torrey pines golf course

Torrey Pines Starting and Marshalling

To maintain starter booth operations at a high level, which results in 96% of projected golf rounds achieved and a 96% customer satisfaction level.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$168,723	\$195,102	\$243,645	\$263,581
Output				
# of golf rounds	184,333	178,867	190,500	190,500
Internal Outcome				
% of projected golf rounds achieved	96.8%	94%	100%	96%
External Outcome				
Customer satisfaction with course conditions	96%	96.9%	98%	96%
Efficiency				
Average cost of starting and marshalling per round	\$0.92	\$1.09	\$1.28	\$1.38

balboa park golf course

Balboa Park Course Maintenance

To maintain general course conditions of 160 acres of turf at a high level, which results in 96% of projected golf rounds achieved and a 90% customer satisfaction level.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$277,980	\$429,235	\$644,615	\$671,494
Output				
# of golf rounds	159,898	164,854	170,500	170,500
Internal Outcome				
% of projected golf rounds achieved	94%	97%	100%	96%
External Outcome				
Customer satisfaction with course conditions	86.3%	86.1%	85%	90%
Efficiency				
Average cost of course maintenance per golf round	\$1.74	\$2.60	\$3.78	\$3.94

Park and Recreation

Coastal Parks - Golf Course Operations

performance measures

balboa park golf course

Balboa Park Starting and Marshalling

To maintain starter booth operations at a high level, which results in 96% of projected golf rounds achieved and a 90% customer satisfaction level.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$222,670	\$237,259	\$249,340	\$272,292
Output				
# of golf rounds	159,898	164,854	170,500	170,500
Internal Outcome				
% of projected golf rounds achieved	94%	94%	98%	96%
External Outcome				
Customer satisfaction with course conditions.	86.3%	86.1%	85%	90%
Efficiency				
Average cost of starting and marshalling per round	\$1.39	\$1.44	\$1.46	\$1.60

Park and Recreation

Coastal Parks - Golf Course Operations

description and salary schedule

district-wide support services

This program provides administrative support and purchase requisition, payroll, personnel, and data processing services to assist the other programs in operating and maintaining the golf courses.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1237	Payroll Specialist I	1.00	1.00	\$ 31,217	\$ 31,217
1348	Information Systems Analyst II	0.50	0.50	52,755	26,377
1535	Clerical Assistant II	1.00	1.00	29,696	29,696
	Overtime Budgeted				3,214
	TOTAL	2.50	2.50	\$	90,504

torrey pines golf course

This program includes the golf starter operation and all phases of maintenance at Torrey Pines Golf Course. The two 18-hole championship courses, Torrey Pines North and Torrey Pines South, are the home of the nationally recognized Professional Golf Association (PGA) Buick Invitational. This program provides for quality maintenance to retain the PGA rating. Approximately 190,500 rounds of golf are played each year at Torrey Pines Golf Course.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1265	Seven-Gang Mower Operator	3.00	3.00	\$ 37,159	\$ 111,478
1436	Equipment Technician I	1.00	1.00	36,196	36,196
1438	Equipment Technician II	1.00	1.00	38,753	38,753
1440	Equipment Operator II	1.00	1.00	40,839	40,839
1467	Grounds Maintenance Worker I	9.25	9.25	26,523	245,335
14671	Grounds Maintenance Worker I	0.25	0.25	26,523	6,631
1480	Golf Starter	4.00	4.00	29,333	117,331
14801	Golf Starter	1.50	1.50	29,333	43,999
1481	Golf Starter Supervisor	1.00	1.00	34,147	34,147
1482	Greenskeeper	7.00	7.00	29,872	209,101
1483	Greenskeeper Supervisor	2.00	2.00	37,082	74,163
1508	Irrigation Specialist	2.00	2.00	37,258	74,516
1509	Golf Course Superintendent	1.00	1.00	52,799	52,799
1594	Light Equipment Operator	2.00	2.00	34,028	68,056
	Overtime Budgeted				31,737
	TOTAL	36.00	36.00	\$	1,185,081

Park and Recreation
Coastal Parks - Golf Course Operations

description and salary schedule

**balboa park golf
course**

This program includes the golf starter operation and all phases of maintenance at Balboa Park Municipal Golf Course. The course consists of a championship 18-hole and a nine-hole golf course located within Balboa Park. Approximately 170,500 rounds of golf are played each year at this course.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1265	Seven-Gang Mower Operator	2.00	2.00	\$ 37,159	\$ 74,319
1389	Custodian II	1.00	1.00	25,686	25,686
1436	Equipment Technician I	1.00	1.00	36,196	36,196
1438	Equipment Technician II	1.00	1.00	38,753	38,753
1439	Equipment Operator I	1.00	1.00	36,986	36,986
1467	Grounds Maintenance Worker I	6.00	6.00	26,523	159,136
1480	Golf Starter	4.00	4.00	29,333	117,331
14801	Golf Starter	2.00	2.00	29,333	58,665
1481	Golf Starter Supervisor	1.00	1.00	34,147	34,147
1482	Greenskeeper	4.00	4.00	29,872	119,487
1483	Greenskeeper Supervisor	2.00	2.00	37,082	74,163
1509	Golf Course Superintendent	1.00	1.00	52,799	52,799
1594	Light Equipment Operator	1.00	1.00	34,028	34,028
1644	Pesticide Applicator	1.00	1.00	38,756	38,756
1798	Golf Course Manager	1.00	1.00	52,746	52,746
	Overtime Budgeted				7,341
	TOTAL	29.00	29.00	\$	960,539

Park and Recreation

Coastal Parks - Golf Course Operations

description and salary schedule

district management

This program manages and budgets for the district to operate and maintain Torrey Pines Golf Course and Balboa Park Golf Course to meet objectives in accordance with the mission statement; provides policy and procedure guidance to all other programs within the section; develops long-range plans and initiates and implements capital improvements for Torrey Pines Golf Course and Balboa Park Golf Course; and acts as liaison with other City departments and divisions, City Council committees, and advisory groups.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1218	Associate Management Analyst	0.50	1.50	54,267	81,401
2214	Deputy Director	0.25	0.25	97,519	24,380
2273	Golf Course Operations Manager	1.00	1.00	76,964	76,964
	Overtime Budgeted				1,763
	TOTAL	2.75	2.75	\$	184,508

Park and Recreation
Coastal Parks - Golf Course Enterprise Fund

revenue and expense statement

GOLF COURSE ENTERPRISE FUND 41400

	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 312,963	\$ 838,146	\$ 4,279,321
Contingency Reserve - Prior Year	556,410	733,686	660,258
Reserve for Continuing Appropriations	-	1,609,087	-
Reserve for Encumbrances	-	249,936	-
CIP Continuing Appropriation	2,838,140	-	300,000
CIP Encumbrance - Prior Year	25,704	-	-
Operating Encumbrance - Prior Year	174,474	-	-
TOTAL BALANCE AND RESERVE	\$ 3,907,691	\$ 3,430,855	\$ 5,239,579
REVENUE			
Golf Fees	\$ 6,140,776	\$ 7,560,600	\$ 8,266,600
Concessions	746,135	734,800	734,800
Interest	292,800	215,900	215,900
Miscellaneous Revenue	4,318	-	-
TOTAL REVENUE	\$ 7,184,029	\$ 8,511,300	\$ 9,217,300
TOTAL BALANCE AND REVENUE	\$ 11,091,720	\$ 11,942,155	\$ 14,456,879
EXPENSE			
TOTAL CAPITAL IMPROVEMENTS PROGRAM⁽¹⁾	\$ 233,411	\$ 400,000	\$ 866,000
OPERATING EXPENSE			
Operating Expenses	\$ 4,836,856	\$ 5,381,836	\$ 5,545,253
Rent Payment to General Fund	1,125,025	1,220,740	1,251,804
Council directed payment to General Fund	400,000	-	-
Payment to General Fund	974,975	-	-
Operating Encumbrance	90,598	-	-
TOTAL EXPENSE	\$ 7,427,454	\$ 6,602,576	\$ 6,797,057
TOTAL CIP AND OPERATING EXPENSE	\$ 7,660,865	\$ 7,002,576	\$ 7,663,057

⁽¹⁾ CIPs include: Balboa Park Golf Course Fence Replacement (#21-850), Balboa Park Golf Course Road Restoration (#21-849), Balboa Park Golf Course Parking Lot/Clubhouse Master Plan (#21-843), and Torrey Pines Golf Course Concrete Cart Path/Maintenance Roads Construction (#29-781).

Park and Recreation

Coastal Parks - Golf Course Enterprise Fund

revenue and expense statement

	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
RESERVE			
Reserve for Encumbrances	\$ 249,936	\$ -	\$ -
Reserve for Continuing Appropriations	1,609,087	-	-
Contingency Reserve ⁽²⁾	733,686	660,258	679,706
TOTAL RESERVE	\$ 2,592,709	\$ 660,258	\$ 679,706
BALANCE⁽³⁾	\$ 838,146	\$ 4,279,321	\$ 6,114,116
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 11,091,720	\$ 11,942,155	\$ 14,456,879

⁽²⁾ Standard Operating Contingency Reserve is 10% of operating expenses.

⁽³⁾ Balance available to be used for CIP Projects recommended as a result of the Balboa Park Golf Course Master Plan.

Park and Recreation
Coastal Parks - Golf Course Enterprise Fund - 41400

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	70.25	70.25	70.25	70.25	70.25
Personnel Expense	\$ 3,231,573	\$ 3,328,520	\$ 3,428,376	\$ 3,531,227	\$ 3,637,164
Non-Personnel Expense	4,431,484	3,846,870	5,032,170	5,252,138	4,409,702
TOTAL EXPENDITURES	\$ 7,663,057	\$ 7,175,390	\$ 8,460,546	\$ 8,783,365	\$ 8,046,866
TOTAL REVENUE	\$ 9,217,300	\$ 9,914,300	\$ 9,914,300	\$ 9,914,300	\$ 9,914,300

Fiscal Year 2002

Additional funding will be required for rental of land for Torrey Pines and Balboa Park Golf Courses.

Reduction in expenditures is due to onetime expenses for Capital Improvement Projects.

Fiscal Year 2003

Additional funding will be required for rental of land for Torrey Pines and Balboa Park Golf Courses.

Additional funding will be required for construction of the Balboa Park Clubhouse-Phase I as outlined in the Balboa Park Master Plan.

Fiscal Year 2004

Additional funding will be required for rental of land for Torrey Pines and Balboa Park Golf Courses.

Additional funding will be required for construction of the Balboa Park Clubhouse-Phase II as outlined in the Balboa Park Master Plan.

Fiscal Year 2005

Reduction in expenditures is due to onetime expenses for the Balboa Park Clubhouse-Phase I and II.

Park and Recreation

Metro Parks

metro parks division summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	226.75	226.35	235.29
Personnel Expense	\$ 8,269,707	\$ 9,786,844	\$ 10,901,278
Non-Personnel Expense	5,704,056	6,071,361	6,197,851
TOTAL	\$ 13,973,763	\$ 15,858,205	\$ 17,099,129

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
General Fund	220.86	220.96	229.90
Centre City Maintenance Coordination	5.89	5.39	5.39
TOTAL	226.75	226.35	235.29
division expenditures			
General Fund	\$ 13,167,513	\$ 14,941,280	\$ 16,155,418
Centre City Maintenance Coordination	806,250	916,925	943,711
TOTAL	\$ 13,973,763	\$ 15,858,205	\$ 17,099,129

Park and Recreation

Metro Parks

metro parks division - general fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	220.86	220.96	229.90
Personnel Expense	\$ 8,056,398	\$ 9,536,894	\$ 10,636,933
Non-Personnel Expense	5,111,115	5,404,386	5,518,485
TOTAL	\$ 13,167,513	\$ 14,941,280	\$ 16,155,418

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Park and Facility Mgmt and Maint	71.05	70.05	70.65
Horticulture Assets Management	21.40	26.40	28.40
Citywide Maintenance Services	99.24	96.34	100.62
Cultural and Recreation Programs	16.04	15.04	15.19
Downtown Enhancement Program	3.13	3.13	3.13
Division Mgmt/Budget Administration	3.00	3.00	3.00
Support Services	7.00	7.00	7.00
Naval Training Center Park Mgmt	0.00	0.00	1.91
TOTAL	220.86	220.96	229.90
division expenditures			
Park and Facility Mgmt and Maint	\$ 3,929,136	\$ 4,264,622	\$ 4,434,814
Horticulture Assets Management	962,465	1,331,139	1,513,231
Citywide Maintenance Services	6,734,499	7,592,048	8,190,811
Cultural and Recreation Programs	458,439	637,575	685,731
Downtown Enhancement Program	357,572	393,807	437,091
Division Mgmt/Budget Administration	217,617	228,683	250,409
Support Services	507,785	493,406	514,748
Naval Training Center Park Mgmt	-	-	128,583
TOTAL	\$ 13,167,513	\$ 14,941,280	\$ 16,155,418



There are about 15,500 trees growing in Balboa Park, including 350 different species. Every year nearly 50,000 flowering annuals are planted throughout Balboa Park.

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$615,000
Staffing and support for Playground Repair Program ⁽²⁾	3.00	\$242,000
Staffing and support for new facilities:		
- Spanish Village Fountain		
- Inspiration Point Fountain		
- Founders Plaza		
- Marston House Fountain		
- Houses of Iran/Italy Landscape		
- Natural History Landscape		
- Normal Heights Community Park		
- Lopez Ridge Neighborhood Park		
- Park De La Cruz	3.18	\$197,000
Staffing and support for Naval Training Center	1.91	\$129,000
Support for year round operations at Colina Del Sol and Memorial swimming pools ⁽²⁾	0.00	\$75,000
Contractual services	0.00	\$44,000
Annualization of staffing and support for:		
- Marston House Restroom		
- Robb Field Skateboard Park		
- Blind Recreation Center Landscape	0.70	\$35,000
Transfer of supplies from Inland Parks Division	0.00	\$6,000
Transfer of supplies from Northern Parks Division	0.00	\$6,000

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

⁽²⁾ Funded by the State of California Tobacco Settlement.

Park and Recreation

Metro Parks

The San Diego Historic Site Board awarded the Metro Parks Division its "Grand Award of Excellence for Historic Preservation" for the Presidio Park North Wing Reburial project. City staff working in conjunction with world-renowned experts in the field of adobe preservation developed a process for the reburial of the site of San Diego's birthplace.

significant budget adjustments

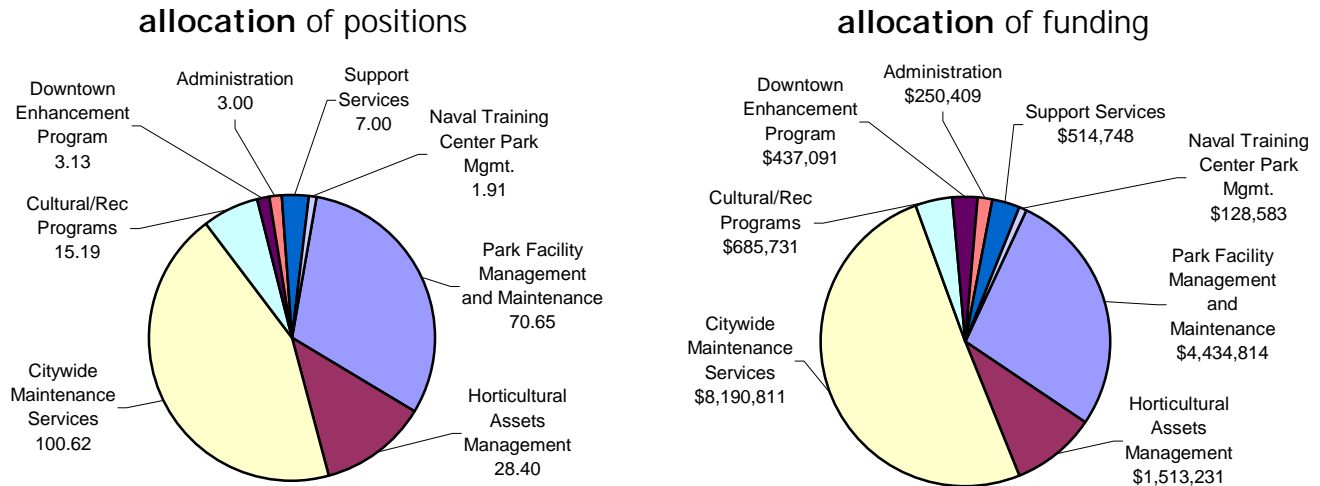
	POSITIONS	COST
Support for Healthy Kids and Open Space Fund ⁽¹⁾	0.15	\$4,000
Automated support for department and Citywide information systems	0.00	\$4,000
Onetime expenses	0.00	(\$89,000)
Motive equipment assignment and usage charges	0.00	(\$53,000)

⁽¹⁾ Funded by the State of California Tobacco Settlement.

Did you know . . . ?

Balboa Park's Pepper Grove Playground was enlarged and upgraded with the newest play equipment and picnic tables.

division allocation



performance measures

park facility management and maintenance

Balboa Park

To clean, set up room equipment and maintain Balboa Park facilities with a 70% occupancy rate.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$1,338,110	\$1,338,398	\$1,468,315	\$1,523,722
Output				
# of Balboa Park buildings maintained	113	113	115	115
Internal Outcome				
% facility occupancy rate	70%	70%	70%	70%
External Outcome				
Citizen/Customer satisfaction rating	97.8%	98.4%	90%	90%
Efficiency				
Average cost per building per year	\$11,842	\$11,844	\$12,768	\$13,250

Park and Recreation

Metro Parks

performance measures

park facility management and maintenance

Grounds Maintenance Services

To inspect all playground equipment and grounds in Balboa, Presidio and Mission Hills Parks for safety within a two-week period and clean and maintain all non-turf landscaping at the current level.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$1,585,672	\$2,042,923	\$2,236,342	\$2,304,779
Output				
# of acres maintained	1,110	1,120	1,120	1,165
Internal Outcome				
% of non-turf vegetation fertilized twice a year	60%	60%	60%	60%
External Outcome				
Citizen/Customer satisfaction rating	95.4%	96.50%	90%	90%
Efficiency				
Average annual cost per acre maintained	\$1,429	\$1,824	\$1,997	\$1,978

citywide maintenance services

Irrigation Maintenance Services

To respond to 1,800 irrigation service requests annually by repairing, adjusting and maintaining irrigation systems throughout the City parks system.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$1,152,157	\$1,173,783	\$1,239,139	\$1,301,805
Output				
# of irrigation service requests	1,800	1,337	1,800	1,800
Internal Outcome				
% of service requests responded to within one week	90%	95%	90%	90%
External Outcome				
Citizen/Customer satisfaction rating	95.4%	96.5%	90%	90%
Efficiency				
Average cost per service request	\$640	\$878	\$688	\$723

performance measures

citywide maintenance services

Mowing

To mow 1,402 turf acres on a weekly basis.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$1,996,016	\$2,247,656	\$2,435,209	\$2,529,383
Output				
# of acres mowed	1,382	1,382	1,392	1,402
Internal Outcome				
% of acres mowed on schedule	100%	91%	100%	100%
External Outcome				
Citizen/Customer satisfaction rating	95.4%	96.5%	90%	90%
Efficiency				
Average weekly cost per acre mowed	\$27.77	\$31.27	\$33.64	\$34.69

citywide maintenance services

Turf Aerification, Fertilization, Topdressing and, Infield Renovation

To aerate, fertilize, top dress and renovate city turf and ball fields in accordance with horticultural practices.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$907,551	\$1,036,867	\$1,254,198	\$1,341,647
Output				
# of turf acres	1,382	1,382	1,392	1,402
Internal Outcome				
% of acres fertilized annually	97%	100%	100%	100%
External Outcome				
Citizen/Customer satisfaction rating with athletic fields	97.5%	95.3%	90%	90%
Citizen/Customer satisfaction rating with landscaping	95.4%	96.5%	90%	90%
Efficiency				
Average cost per acre maintained	\$657	\$750	\$901	\$957

Park and Recreation

Metro Parks

description and salary schedule

park and facility management and maintenance

This program provides administration, regulation, maintenance and operation of Balboa Park facilities and administration of all leases, contracts, agreements and use permits. This program also maintains Balboa Park public restrooms, provides grounds maintenance services and operates the Park Ranger Program.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1131	Area Manager II	0.75	0.75	\$ 51,010	\$ 38,258
1274	Building Supervisor	1.00	1.00	39,353	39,353
1389	Custodian II	14.00	14.00	25,686	359,602
13891	Custodian II	1.70	2.10	25,686	53,940
1390	Custodian III	4.00	4.00	27,996	111,985
1418	District Manager	0.80	0.80	61,667	49,334
1467	Grounds Maintenance Worker I	4.00	4.00	26,523	106,091
1468	Grounds Maintenance Worker II	29.80	30.00	29,483	884,484
1470	Grounds Maintenance Supervisor	3.00	3.00	37,437	112,310
1535	Clerical Assistant II	1.00	1.00	29,696	29,696
1594	Light Equipment Operator	1.00	1.00	34,028	34,028
1634	Park Ranger	6.00	6.00	38,603	231,619
1642	Grounds Maintenance Manager	1.00	1.00	48,691	48,691
1821	Senior Park Ranger	1.00	1.00	48,919	48,919
1919	Supervising Custodian	1.00	1.00	30,636	30,636
	Field Training Pay				10,827
	Pesticide App Lic				3,618
	Overtime Budgeted				16,254
	TOTAL	70.05	70.65	\$	2,209,644

description and salary schedule

horticulture assets management

This program preserves the horticultural and historical landscape through conservation and propagation; provides botanical interpretation and management of horticultural resources; insures the good health of plants received and distributed for Citywide parks; and provides Citywide pest management services.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1418	District Manager	0.40	0.40	\$ 61,667	\$ 24,667
1467	Grounds Maintenance Worker I	2.00	2.00	26,523	53,045
1468	Grounds Maintenance Worker II	13.00	14.00	29,483	412,759
1470	Grounds Maintenance Supervisor	1.00	1.00	37,437	37,437
1514	Horticulturist	1.00	1.00	52,747	52,747
1627	Nursery Gardener	4.00	5.00	31,358	156,789
1628	Nursery Supervisor	1.00	1.00	37,641	37,641
1644	Pesticide Applicator	3.00	3.00	38,756	116,268
1645	Pesticide Supervisor	1.00	1.00	38,633	38,633
	Overtime Budgeted				2,131
	TOTAL	26.40	28.40	\$	932,116

Park and Recreation

Metro Parks

description and salary schedule

citywide maintenance services

This program provides maintenance and support services that require specialized equipment and skills for park and recreational facilities throughout the City and support for special events. All services are provided on a Citywide basis and include mechanized turf and infield maintenance, facility repair, playground and athletic equipment maintenance and repair, park forestry services, irrigation system repair and maintenance, swimming pool/aquatic feature repair and maintenance and water management services to comply with water conservation goals.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1265	Seven-Gang Mower Operator	8.00	8.00	\$ 37,159	\$ 297,276
1418	District Manager	1.20	1.20	61,667	74,000
1428	Electrician	1.00	1.00	46,796	46,796
1436	Equipment Technician I	8.09	8.14	36,196	294,638
1438	Equipment Technician II	4.36	4.52	38,753	175,162
1439	Equipment Operator I	12.69	13.86	36,986	512,631
1441	Equipment Technician III	0.00	1.00	42,670	42,670
1468	Grounds Maintenance Worker II	25.00	25.00	29,483	737,070
1470	Grounds Maintenance Supervisor	1.00	0.00	-	-
1514	Horticulturist	2.00	2.00	52,747	105,493
1594	Light Equipment Operator	7.00	7.00	34,028	238,198
1642	Grounds Maintenance Manager	5.00	5.00	48,691	243,457
1732	Aquatics Technician II	2.00	2.90	40,725	118,104
1737	Aquatics Technician I	3.00	3.00	40,748	122,245
1738	Aquatics Technician Supervisor	1.00	1.00	44,584	44,584
1968	Tree Maintenance Crewleader	2.00	2.00	32,708	65,415
1978	Utility Worker I	11.00	12.00	29,662	355,945
1979	Utility Worker II	2.00	3.00	32,622	97,866
	Field Training Pay				22,953
	Temporary Help				53,500
	Overtime Budgeted				37,298
	TOTAL	96.34	100.62	\$	3,685,301

description and salary schedule

cultural and recreation programs

This program manages recreation events and activities held in Balboa Park, including Morley Athletic Field, Municipal Gym and Balboa Park Activity Center and provides cultural events in Citywide parks by offering cultural and recreational programs in specialized areas, such as dance classes in eleven different methods. In addition, this program provides Citywide sports related information and referral services.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1131	Area Manager II	1.25	1.25	\$	51,010	\$ 63,763
1389	Custodian II	0.50	0.50		25,686	12,843
1418	District Manager	0.60	0.60		61,667	37,000
15311	Recreation Leader II	3.63	3.63		27,629	100,292
1565	Recreation Leader I	0.75	0.75		24,730	18,547
15651	Recreation Leader I	4.81	4.96		24,730	122,661
1735	Recreation Center Director III	2.00	2.00		44,278	88,556
17941	Recreation Aide	0.50	0.50		17,826	8,913
1797	Recreation Specialist	1.00	1.00		41,951	41,951
	Overtime Budgeted					5,345
	TOTAL	15.04	15.19		\$	499,871

downtown enhancement program

This program provides maintenance and repair of five downtown parks including custodial services, vandalism repair, graffiti removal, water feature repair, landscaping and the elimination of safety hazards to ensure safety and cleanliness. In addition, the program administers the downtown restoration program.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1467	Grounds Maintenance Worker I	0.40	0.40	\$	26,523	\$ 10,609
1468	Grounds Maintenance Worker II	2.53	2.53		29,483	74,591
1470	Grounds Maintenance Supervisor	0.10	0.10		37,437	3,744
1642	Grounds Maintenance Manager	0.10	0.10		48,691	4,869
	TOTAL	3.13	3.13		\$	93,813

Park and Recreation

Metro Parks

description and salary schedule

division management/ budget administration

This program provides for the overall management and supervision of the division operations, which includes planning and coordination of work assignments, fiscal control and personnel administration; administers divisional and departmental policies and procedures; and prepares and administers the division's budget. It also provides leadership to the division and works with other City departments and divisions and citizen advisory groups.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	1.00	1.00	\$ 54,267	\$ 54,267
1532	Intermediate Stenographer	1.00	1.00	31,968	31,968
2214	Deputy Director	1.00	1.00	92,814	92,814
	Overtime Budgeted				4,337
	TOTAL	3.00	3.00		\$ 183,386

support services

This program provides clerical assistance and fiscal support to the division, including document preparation, accounting, purchasing and payroll.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1104	Account Clerk	1.00	1.00	\$ 31,128	\$ 31,128
1107	Administrative Aide II	1.00	1.00	42,493	42,493
1535	Clerical Assistant II	2.00	2.00	29,696	59,392
1648	Payroll Specialist II	2.00	2.00	32,741	65,482
1746	Word Processing Operator	1.00	1.00	31,157	31,157
	TOTAL	7.00	7.00		\$ 229,652

naval training center park management

Working with the community, the master developer and advisory committees assist in the development of a draft general development plan for the recreational areas of the former military base. Provide oversight of contractual landscape maintenance functions. Liaison with citizens and other city departments as needed to resolve maintenance concerns.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1418	District Manager	0.00	0.50	61,667	30,833
1470	Grounds Maintenance Supervisor	0.00	0.74	37,437	27,703
1642	Grounds Maintenance Manager	0.00	0.67	48,691	32,623
	TOTAL	0.00	1.91		\$ 91,159

Park and Recreation

Metro Parks - Centre City Maintenance Coordination

metro parks - centre city maintenance coordination division summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	5.89	5.39	5.39
Personnel Expense	\$ 213,308	\$ 249,950	\$ 264,345
Non-Personnel Expense	592,942	666,975	679,366
TOTAL	\$ 806,250	\$ 916,925	\$ 943,711

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Total Centre City Maintenance Coordination	5.89	5.39	5.39
division expenditures			
Total Centre City Maintenance Coordination	\$ 806,250	\$ 916,925	\$ 943,711

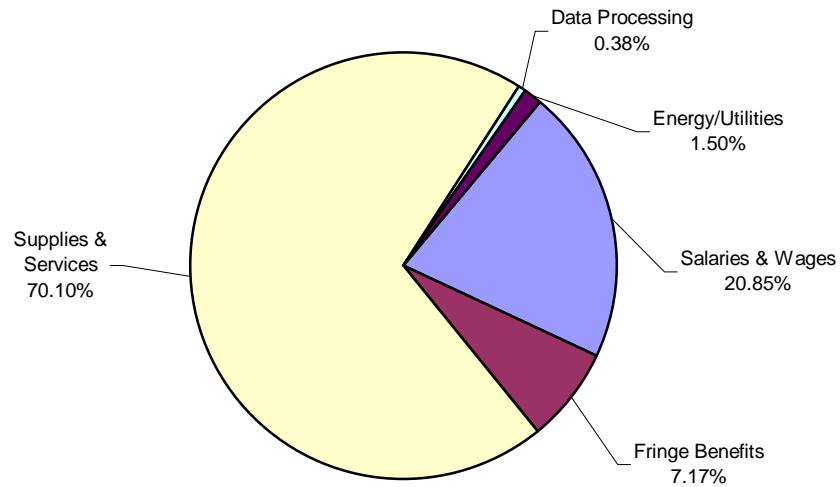
Park and Recreation

Metro Parks - Centre City Maintenance Coordination Fund - 70209

expenditures by category

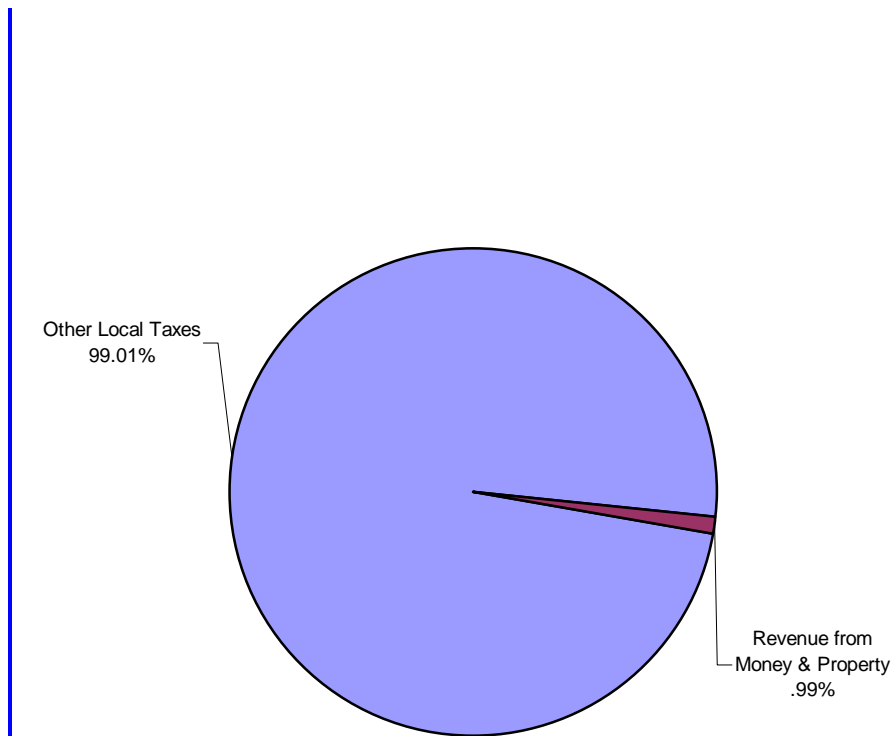
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 164,273	\$ 185,508	\$ 196,722
Fringe Benefits	49,035	64,442	67,623
SUBTOTAL PERSONNEL	\$ 213,308	\$ 249,950	\$ 264,345
NON-PERSONNEL			
Supplies & Services	\$ 571,659	\$ 649,355	\$ 661,572
Data Processing	6,559	3,620	3,620
Energy/Utilities	14,634	14,000	14,174
Equipment Outlay	90	-	-
SUBTOTAL NON-PERSONNEL	\$ 592,942	\$ 666,975	\$ 679,366
TOTAL	\$ 806,250	\$ 916,925	\$ 943,711

FY 2001



revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Other Local Taxes	\$ 785,000	\$ 900,049	\$ 900,049
Revenue from Money & Property	12,510	9,000	9,000
Miscellaneous Revenue	53	-	-
Transfers from Other Funds	11,500	-	-
TOTAL	\$ 809,063	\$ 909,049	\$ 909,049



Park and Recreation

Metro Parks - Centre City Maintenance Coordination

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$14,000
Automated support for department and Citywide information systems	0.00	\$11,000
Contractual services	0.00	\$1,000

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Park and Recreation

Metro Parks - Centre City Maintenance Coordination

description and salary schedule

centre city maintenance coordination

The purpose of this program is to identify maintenance problems, develop resolutions and coordinate the implementation of projects in the downtown area that involve the City, as well as other agencies and entities. In addition, the program serves as liaison with various downtown interest groups and acts as a liaison between City departments and merchants regarding maintenance problem resolution. The program administers the Downtown Restroom Program and recommends improvements in the downtown maintenance assessment districts. The budget includes maintenance staff assigned to provide supplemental maintenance within the downtown area.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1418	District Manager	0.50	0.50	\$ 61,667	\$ 30,833
1470	Grounds Maintenance Supervisor	0.16	0.16	37,437	5,990
1535	Clerical Assistant II	0.50	0.50	29,696	14,848
1642	Grounds Maintenance Manager	0.23	0.23	48,691	11,199
1974	Utility Supervisor	1.00	1.00	42,818	42,818
1978	Utility Worker I	3.00	3.00	29,662	88,986
	Overtime Budgeted				2,047
	TOTAL	5.39	5.39	\$	196,722

Park and Recreation

Metro Parks - Centre City Maintenance Coordination Fund

revenue and expense statement

CENTRE CITY MAINTENANCE COORDINATION FUND 70209

	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 31,713	\$ 42,015	\$ 87,196
Prior Year Reserve for Advances and Deposits	33,541	33,541	33,541
Prior Year Reserve for Encumbrances	31,795	24,306	-
TOTAL BALANCE	\$ 97,049	\$ 99,862	\$ 120,737
REVENUE			
Sales Tax Allocation	\$ 785,000	\$ 888,549	\$ 888,549
San Diego Street Lighting Maintenance District	11,500	11,500	11,500
Other Revenue	53	-	-
Interest on Investments	12,510	9,000	9,000
TOTAL REVENUE	\$ 809,063	\$ 909,049	\$ 909,049
TOTAL BALANCE AND REVENUE	\$ 906,112	\$ 1,008,911	\$ 1,029,786
EXPENSE			
Personnel Expense	\$ 213,309	\$ 215,000	\$ 264,345
Other Non-Personnel Expense	69,145	120,000	90,006
Contractual Services	482,062	515,000	575,186
Utilities	13,663	14,000	14,174
Equipment Outlay	90	730	-
Prior Year Expenditures	27,981	23,444	-
TOTAL EXPENSE	\$ 806,250	\$ 888,174	\$ 943,711
RESERVE			
Reserve for Encumbrances	\$ 24,306	\$ -	\$ -
Reserve for Advances and Deposits	33,541	33,541	33,541
TOTAL RESERVE	\$ 57,847	\$ 33,541	\$ 33,541
BALANCE	\$ 42,015	\$ 87,196	\$ 52,534
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 906,112	\$ 1,008,911	\$ 1,029,786

Park and Recreation

Metro Parks - Centre City Maintenance Coordination Fund - 70209

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	5.39	5.39	5.39	5.39	5.39
Personnel Expense	\$ 264,345	\$ 272,275	\$ 280,444	\$ 288,444	\$ 297,523
Non-Personnel Expense	679,366	699,747	720,739	742,362	764,632
TOTAL EXPENDITURES	\$ 943,711	\$ 972,022	\$ 1,001,183	\$ 1,030,806	\$ 1,062,155
TOTAL REVENUE	\$ 909,049	\$ 909,049	\$ 909,049	\$ 909,049	\$ 909,049

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002 – Fiscal Year 2005

No major projected requirements.

Park and Recreation

Inland Parks

inland parks division summary*			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	250.22	251.73	277.43
Personnel Expense	\$ 8,200,082	\$ 8,935,529	\$ 10,986,298
Non-Personnel Expense	5,585,403	6,065,807	6,739,095
TOTAL	\$ 13,785,485	\$ 15,001,336	\$ 17,725,393

*The summary does not include Grant Funds.



Three new permanent swimming pools have opened in the last two years. The most recent is the Ned Baumer Aquatics Center in Mira Mesa. The City Heights Swim Center held its first swimming lesson programs during 1999. Over 230 kids from adjacent Rosa Parks Elementary School participated in a Learn-to-Swim program.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Park and Building Maintenance	66.34	64.43	67.49
Recreational Facilities Operation	172.73	176.15	201.94
Division-Wide Support Services	8.15	8.15	5.00
Administration	3.00	3.00	3.00
TOTAL	250.22	251.73	277.43
division expenditures			
Park and Building Maintenance	\$ 5,693,979	\$ 6,466,279	\$ 7,515,558
Recreational Facilities Operation	6,350,608	6,378,715	8,183,443
Division-Wide Support Services	1,556,111	1,939,306	1,787,211
Administration	184,787	217,036	239,181
TOTAL	\$ 13,785,485	\$ 15,001,336	\$ 17,725,393
GRANT FUNDS			
Total YMCA PRYDE Program	\$ 242,000	\$ 242,000	\$ 242,000

Park and Recreation

Inland Parks

significant budget adjustments

		POSITIONS	COST
In Fiscal Year 2000 \$1,200,000 was approved for the Matching Funds Program. Projects were submitted by the various participating Recreation Councils and other non-profit agencies for matching funds. These projects enhance communities with programs, events and maintenance and repair items for facilities.	Personnel expense adjustments ⁽¹⁾	0.00	\$747,000
	Transfer of Aquatics Program from Coastal Parks and Northern Parks Divisions	25.12	\$1,291,000
	Support for year round operations at Colina Del Sol and Memorial swimming pools ^{(2) (3)}	0.00	\$304,000
	Staffing and support for new facilities: - Montclair Neighborhood Park Extension - Willie Jones Wall of Excellence - Hearst Elementary School Joint Use Park - Park De La Cruz - Normal Heights Community Park and Rec Center	2.15	\$128,000
	Staffing and support for restructuring of Aquatics Program ⁽³⁾	(0.51)	\$126,000
	Conversion of staffing and support for Healthy Kids and Open Space Fund ⁽²⁾	(0.06)	\$116,000
	Contractual services	0.00	\$45,000
	Support for the Solid Waste Local Enforcement Agency Fees	0.00	\$11,000
	Utility rate and usage adjustments	0.00	\$7,000
	Supplies and services	0.00	\$2,000

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

⁽²⁾ Funded by the State of California Tobacco Settlement.

⁽³⁾ Reimbursable Program.

significant budget adjustments

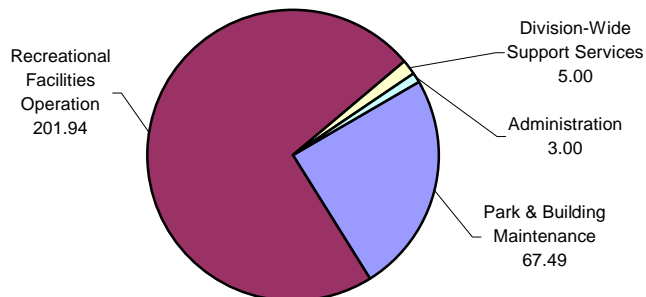
	POSITIONS	COST
Conversion of staffing to non-personnel expense and transfer of support to Economic Development and Community Services for "6 to 6" Extended School Day Program	(1.00)	(\$25,000)
Motive equipment assignment and usage charges	0.00	(\$22,000)
Transfer of supplies to Metro Parks Division	0.00	(\$6,000)

Park and Recreation

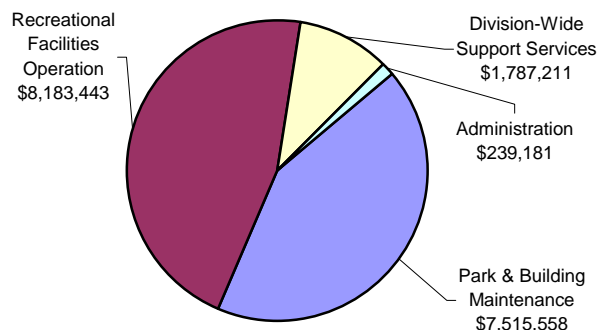
Inland Parks

division allocation

allocation of positions



allocation of funding



performance measures

park and building maintenance

Park Maintenance

To maintain 1,045 acres of landscaped facilities in the community, neighborhood and undeveloped parks and 420,239 square feet of building areas, ensuring safety and cleanliness of park facilities, responding to acts of vandalism and graffiti within 48 hours of notification and meeting 90% customer satisfaction rating.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$3,418,106	\$4,031,368	\$4,653,511	\$5,004,919
Output				
# of acres and square feet maintained	412,753	412,579	421,269	421,284
Internal Outcome				
% of weekly safety inspections conducted	100%	100%	100%	100%
% of graffiti removed within 48 hours of notification	94.9%	95.4%	95.0%	95.0%
External Outcome				
Citizen satisfaction rating with facility	98.6%	95.8%	90%	90%
Efficiency				
Average annual cost per acre and square foot maintained	\$8.28	\$9.77	\$11.05	\$11.88

Park and Recreation

Inland Parks

description and salary schedule

park & building maintenance

This program provides maintenance and repair of park and recreation landscaped areas, including buildings at community, neighborhood, undeveloped, mini-parks, recreation centers, comfort stations, picnic shelters, multi-purpose courts, sports fields, and school turfed areas. It includes custodial services, vandalism damage repair, graffiti removal and elimination of safety hazards to provide safe, clean and secure parks and recreation facilities to customers.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1131	Area Manager II	7.84	7.84	\$ 51,010	\$ 399,920
1418	District Manager	1.20	1.20	61,667	74,000
1467	Grounds Maintenance Worker I	1.57	3.00	26,523	79,568
1468	Grounds Maintenance Worker II	53.82	55.45	29,483	1,634,821
TOTAL		64.43	67.49		\$ 2,188,309

Park and Recreation

Inland Parks

description and salary schedule

recreational facilities operation

This program offers youth and adult recreational programs, social, cultural and special events, field trips, and day camps at 28 recreation centers for Inland area sites. It provides support to the community to meet its diverse needs, such as free programs in low-income communities.

The swimming pool operation program provides for the operation of thirteen permanent public pools. This program conducts swimming classes, recreational swim, aquatic programs, and competition and water polo leagues. It also provides lifeguard and safety training programs for pool staff to insure compliance with national safety standards.

The After School Program provides children with positive and constructive programs in which to participate after school, such as arts and crafts, sports and fitness, cultural and fine arts and is free to participants.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1131	Area Manager II	4.16	4.16	\$ 51,010	\$ 212,202
1192	Assistant Rec Center Director	16.50	22.12	34,330	759,379
1418	District Manager	1.80	2.80	61,667	172,667
15311	Recreation Leader II	17.00	18.50	27,629	511,130
1565	Recreation Leader I	0.12	0.12	24,730	2,968
15651	Recreation Leader I	55.33	50.83	24,730	1,257,025
1735	Recreation Center Director III	12.00	12.00	44,278	531,336
17941	Recreation Aide	21.44	16.89	17,826	301,074
1796	Recreation Center Director II	9.84	10.00	39,440	394,400
1797	Recreation Specialist	1.05	2.55	41,951	106,976
1873	Recreation Center Director I	6.00	6.00	36,333	217,995
19051	Swimming Pool Manager I	4.33	7.19	30,739	221,010
1906	Swimming Pool Manager II	2.00	4.00	34,865	139,460
19061	Swimming Pool Manager II	1.23	2.23	34,865	77,749
1907	Swimming Pool Manager III	4.00	6.00	38,094	228,562
1931	Supervising Recreation Special	0.50	2.00	48,919	97,838
19361	Pool Guard II	18.85	34.55	26,275	907,803
	Temporary Help				179,558
	TOTAL	176.15	201.94	\$	6,319,132

description and salary schedule

division-wide support services

This program provides management of four park districts, maintenance and operation of community and neighborhood park and recreational facilities, swimming pools and overall coordination of the After School Playground and Volunteer Programs. It also includes payroll, accounting, purchasing, clerical support and data processing services for the entire division.

The Matching Funds Program creates a City and community partnership through private and group donations to provide additional maintenance, equipment, and programs at the park and recreation facilities.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	1.00	\$ 42,493	\$ 42,493
15311	Recreation Leader II	1.20	0.00	-	-
1535	Clerical Assistant II	1.00	1.00	29,696	29,696
15651	Recreation Leader I	0.75	0.00	-	-
1648	Payroll Specialist II	2.00	2.00	32,741	65,482
1746	Word Processing Operator	1.00	1.00	31,157	31,157
1797	Recreation Specialist	0.70	0.00	-	-
1931	Supervising Recreation Special	0.50	0.00	-	-
	Bilingual - Regular				33,800
	Overtime Budgeted				5,061
	TOTAL	8.15	5.00	\$	207,689

Park and Recreation

Inland Parks

description and salary schedule

administration

This program manages the division budget to operate and maintain park and recreation facilities. It also provides overall management and supervision of division operations, including planning and coordination of work assignments, fiscal control, personnel administration, and divisional and departmental policies and procedures. The Program coordinates with the City Council committees, citizen advisory groups, recreation councils, and city departments and divisions on park and recreation issues.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	1.00	1.00	\$ 54,267	\$ 54,267
1532	Intermediate Stenographer	1.00	1.00	31,968	31,968
2214	Deputy Director	1.00	1.00	92,814	92,814
	TOTAL	3.00	3.00	\$	179,049

ymca pryde program

This Community Development Block Grant-funded program, which began in 1992, provides contractual funds to operate a daily after school program of outreach, education, recreation, and social skills training to 320 to 650 culturally diverse youths considered high risk for substance abuse or gang activity in low income communities in the City of San Diego.

Park and Recreation

Northern Parks

northern parks division summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	132.49	148.09	136.39
Personnel Expense	\$ 5,414,174	\$ 6,777,148	\$ 6,960,423
Non-Personnel Expense	24,193,690	32,945,522	32,204,887
TOTAL	\$ 29,607,864	\$ 39,722,670	\$ 39,165,310

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
General Fund	103.29	117.57	105.12
Los Peñasquitos Canyon Preserve	2.00	2.00	2.00
Maintenance Assessment Districts ⁽¹⁾	21.65	20.97	20.97
Maint Assess Dist Management	5.55	7.55	8.30
TOTAL	132.49	148.09	136.39
division expenditures			
General Fund	\$ 6,875,564	\$ 9,142,125	\$ 10,029,907
Los Peñasquitos Canyon Preserve	130,665	135,630	141,479
Environmental Growth Fund	8,808,789	10,114,828	9,371,232
Open Space Fund	6,550,420	7,535,928	6,789,023
Maintenance Assessment Districts ⁽¹⁾	6,826,856	12,029,447	12,029,447
Maint Assess Dist Management	415,570	764,712	804,222
TOTAL	\$ 29,607,864	\$ 39,722,670	\$ 39,165,310

⁽¹⁾ Maintenance Assessment Districts' (MAD) figures for Fiscal Year 2001 are not yet available. MAD's require annual approval by Assessment District participants; that process is currently underway.

Park and Recreation

Northern Parks

northern parks division - general fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	103.29	117.57	105.12
Personnel Expense	\$ 3,612,497	\$ 5,008,952	\$ 5,149,515
Non-Personnel Expense	3,263,067	4,133,173	4,880,392
TOTAL	\$ 6,875,564	\$ 9,142,125	\$ 10,029,907

The Carmel Valley Community Park was formally dedicated on October 15, 1999. The 17-acre park includes an 18,000 square foot recreation center with a double-sized gymnasium, a large pool complex, tennis courts, outdoor basketball courts, lighted fields, horseshoe pits, fitness stations, picnic areas and barbeques, tot lots, an amphitheater and passive turf areas.

division staffing

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Park Project Planning	5.50	5.50	5.50
Open Space Land Planning/Mgmt	2.30	2.30	2.30
Open Space Maintenance	1.15	1.15	1.15
Recreation Centers and Parks	73.99	87.77	68.97
Park Ranger	10.85	12.35	16.35
Brush Management	4.25	3.25	3.25
Division-Wide Support Services	3.75	3.75	4.75
Administration	1.50	1.50	1.50
Street Median Maintenance	0.00	0.00	1.35
TOTAL	103.29	117.57	105.12

division expenditures

Park Project Planning	\$ 494,523	\$ 426,770	\$ 1,114,166
Open Space Land Planning/Mgmt	152,461	152,441	161,631
Open Space Maintenance	220,693	207,224	213,223
Recreation Centers and Parks	4,334,219	6,636,716	5,909,000
Park Ranger	614,414	987,285	1,338,582
Brush Management	298,659	270,412	280,574
Division-Wide Support Services	445,802	321,677	396,870
Administration	314,793	139,600	161,288
Street Median Maintenance	-	-	454,573
TOTAL	\$ 6,875,564	\$ 9,142,125	\$ 10,029,907

significant budget adjustments

A park ranger program was implemented in Fiscal Year 1999 in the Black Mountain, San Pasqual Valley and Crest Canyon areas to manage, maintain and interpret these resource-based open space parks totaling 2,350 acres.

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$409,000
Support for Grants ⁽²⁾	0.00	\$615,000
Transfer of staffing and support from Gas Tax for Street Median Maintenance Program ⁽³⁾	1.35	\$372,000
Staffing and support for new facility Multiple Species Conservation Program ⁽²⁾	4.00	\$314,000
Support for Street Median Maintenance Program ⁽³⁾	0.00	\$81,000
Transfer of funding for Reimbursement to Planning and Development Review from Citywide Program Expenditures	0.00	\$41,000
Conversion of staffing and support for Healthy Kids and Open Space Fund ⁽²⁾	(0.65)	\$36,000
Contractual services	0.00	\$31,000
Staffing and support for new facility Lopez Ridge Neighborhood Park	0.29	\$12,000
Supplies and services	0.00	\$1,000
Automated support for department and Citywide information systems	0.00	\$1,000

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

⁽²⁾ Funded by the State of California Tobacco Settlement.

⁽³⁾ Reimbursable Program.

Park and Recreation

Northern Parks

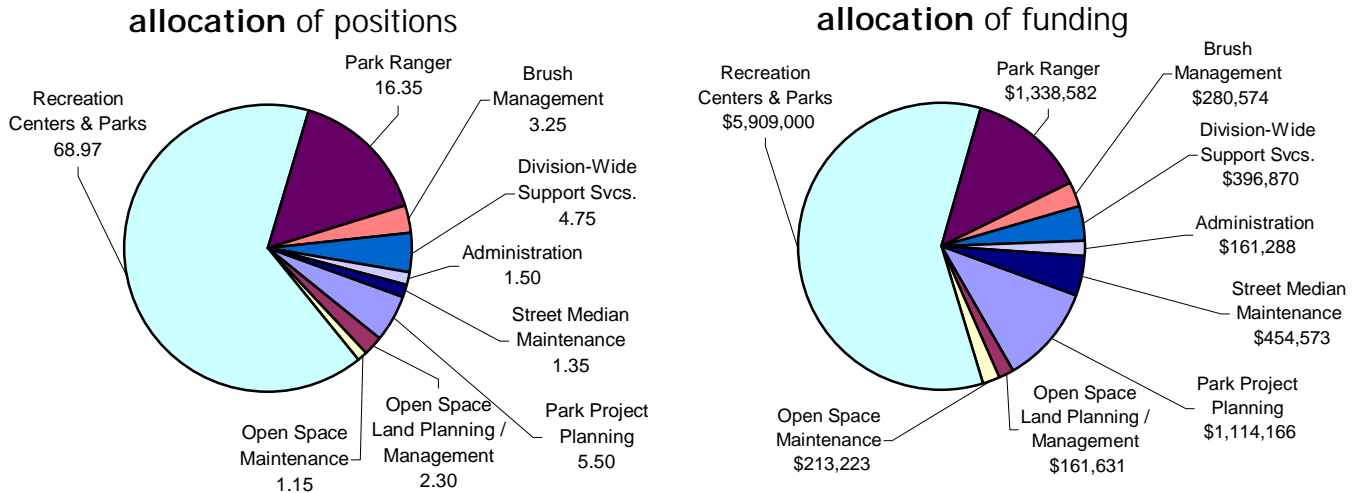
significant budget adjustments

	POSITIONS	COST
Transfer of Aquatics Program to Inland Parks Division	(16.44)	(\$861,000)
Onetime expenses	0.00	(\$107,000)
Reduction in staffing for park and building maintenance	(1.00)	(\$34,000)
Motive equipment assignment and usage charges	0.00	(\$17,000)
Transfer of supplies to Metro Parks Division	0.00	(\$6,000)

Did you know . . . ?

During Fiscal Year 1999 and 2000 the Park and Recreation Department entered into six Joint Service Agreements with school districts to maximize 21.6 acres of school property for community park and recreation centers.

division allocation



performance measures

park project planning

Plan Review and Records Management

To insure compliance with park standards in community and financing plans, as well as landscape and irrigation plans in the rights-of-way and open space, update and maintain park general development plans, park data inventoried and property acquisition records 98% of the time and within the deadline.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$85,776	\$78,574	\$159,141	\$187,485
Output				
# of parks inventoried	200	200	203	203
Internal Outcome				
% in compliance with park standards	98%	98%	98%	98%
External Outcome				
Citizen/Customer satisfaction rating	97.8%	97.9%	90%	90%
Efficiency				
Average cost per park inventory maintained	\$429	\$393	\$784	\$924

Park and Recreation

Northern Parks

performance measures

park ranger

Mission Trails Park Management

To manage and operate Mission Trails Regional Park by obtaining 13,000 hours of volunteer participation and provide 300 interpretive programs to customers annually.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$318,046	\$384,153	\$364,286	\$380,262
Output				
# of acres managed	5,080	5,080	5,080	5,080
Internal Outcome				
% of objective met	100%	100%	100%	100%
External Outcome				
Citizen/Customer satisfaction rating	96%	97.1%	90%	90%
Efficiency				
Average cost per acre per year	\$63	\$76	\$72	\$75

open space maintenance

Open Space Litter and Weed Abatement

To maintain over 19,353 acres of City-owned open space, including litter abatement, access control management for resource management protection and road and trail maintenance.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$215,107	\$220,693	\$207,224	\$213,223
Output				
# of acres maintained	19,000	19,000	19,353	19,353
Internal Outcome				
% of requests responded to within 5 working days	100%	100%	100%	100%
External Outcome				
Citizen/Customer satisfaction rating	95%	96%	90%	90%
Efficiency				
Average cost per acre per year	\$11.32	\$11.62	\$10.71	\$11.02

description and salary schedule

park project planning

This program reviews development of the land acquisition program; prepares the department's Capital Improvements Program; and reviews improvement plans, subdivision maps, and community and financing plans for compliance with park standards. It prepares and maintains the park inventory and provides project management and design services.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1423	Senior Drafting Aide	0.50	0.50	\$	41,803	\$ 20,901
1638	Park Designer	3.00	3.00		65,143	195,428
1750	Project Assistant	1.00	1.00		54,759	54,759
1752	Project Officer II	1.00	1.00		72,541	72,541
	Reg Pay For Engineers					4,000
	Field Training Pay					8,427
	TOTAL	5.50	5.50		\$	356,056

open space land planning/ management

This program plans and administers the acquisition and management of Citywide open space; reviews and comments on engineering maps, planning documents, street vacancies and special projects to insure open space issues are adequately addressed; and prepares and maintains the open space inventory.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1423	Senior Drafting Aide	0.75	0.75	\$	41,803	\$ 31,352
1872	Senior Planner	1.55	1.55		61,872	95,901
	TOTAL	2.30	2.30		\$	127,253

Park and Recreation

Northern Parks

description and salary schedule

open space maintenance

This program is responsible for maintenance of approximately 19,353 acres of City-owned open space in accordance with City Council Policy 600-23, which specifies annual litter abatement, access control management for resource management protection and road and trail maintenance.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1418	District Manager	0.15	0.15	\$	61,667	\$ 9,250
1642	Grounds Maintenance Manager	1.00	1.00		48,691	48,691
	TOTAL	1.15	1.15		\$	57,941

description and salary schedule

recreation centers and parks

This program enhances the quality of life for San Diego citizens and visitors by providing a comprehensive program of park and recreation activities and maintenance service in the Northern area for community parks, neighborhood parks, mini-parks, school turf areas and school sites used for after school recreation programs.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1131	Area Manager II	5.00	5.00	51,010	255,051
1192	Assistant Rec Center Director	7.05	8.00	34,330	274,640
1387	Custodian I	1.00	0.00	-	-
1389	Custodian II	2.00	2.00	25,686	51,372
1390	Custodian III	1.00	1.00	27,996	27,996
1418	District Manager	1.00	1.00	61,667	61,667
1467	Grounds Maintenance Worker I	0.71	0.71	26,523	18,831
1468	Grounds Maintenance Worker II	24.46	24.75	29,483	729,699
15651	Recreation Leader I	16.53	14.93	24,730	369,219
16671	Pool Guard I - Hourly	2.88	0.00	-	-
1735	Recreation Center Director III	7.10	7.10	44,278	314,374
17941	Recreation Aide	2.98	1.00	17,826	17,826
1796	Recreation Center Director II	2.00	2.00	39,440	78,880
1873	Recreation Center Director I	1.48	1.48	36,333	53,772
1905	Swimming Pool Manager I	0.49	0.00	-	-
19051	Swimming Pool Manager I	1.45	0.00	-	-
1906	Swimming Pool Manager II	2.00	0.00	-	-
1907	Swimming Pool Manager III	1.00	0.00	-	-
1936	Pool Guard II	2.11	0.00	-	-
19361	Pool Guard II	4.53	0.00	-	-
	Temporary Help				1,595
	TOTAL	87.77	68.97	\$	2,254,921

Park and Recreation

Northern Parks

description and salary schedule

park ranger

This program provides for the management of Mission Trails Regional Park, Tecolote Canyon Natural Park, Marian Bear Memorial Park, Rose Canyon, Black Mountain Open Space Park, San Pasqual Trails and Crest Canyon Park including administration and development of the volunteer programs and the operation of Mission Trails Visitor's Center and Tecolote Nature Center.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1418	District Manager	0.35	0.35	\$	61,667	\$ 21,583
1468	Grounds Maintenance Worker II	1.00	2.00		29,483	58,966
1634	Park Ranger	8.00	9.00		38,603	347,428
1796	Recreation Center Director II	1.00	1.00		39,440	39,440
1821	Senior Park Ranger	2.00	4.00		48,919	195,676
	TOTAL	12.35	16.35			\$ 663,093

brush management

This program provides for abatement of potential brush fire hazards on City-owned open space in accordance with requirements as contained in the City's Landscape Technical Manual.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1418	District Manager	0.25	0.25	\$	61,667	\$ 15,417
1579	Laborer	2.00	2.00		28,583	57,166
1974	Utility Supervisor	1.00	1.00		42,818	42,818
	TOTAL	3.25	3.25			\$ 115,401

description and salary schedule

division-wide support services

This program provides clerical and fiscal support to the division including document preparation, staff office management and fiscal and payroll preparation and processing.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1107	Administrative Aide II	0.00	1.00	\$	42,493	\$ 42,493
1348	Information Systems Analyst II	0.50	0.50		52,755	26,377
1532	Intermediate Stenographer	1.00	1.00		31,968	31,968
1648	Payroll Specialist II	0.50	0.50		32,741	16,371
1746	Word Processing Operator	0.75	0.75		31,157	23,368
1879	Senior Clerk/Typist	1.00	1.00		36,878	36,878
	TOTAL	3.75	4.75			\$ 177,455

administration

This program manages the planning, acquisition and Capital Improvements Program for park and recreation facilities; administers the acquisition, management and maintenance of Citywide open space and landscape maintenance assessment districts; provides program management for park task forces, citizen advisory committees and special projects; provides administration for Northern Parks and facilities; and provides budget preparation, personnel administration and fiscal services for division activities.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1218	Associate Management Analyst	0.50	0.50	\$	54,267	\$ 27,134
2214	Deputy Director	1.00	1.00		97,856	97,856
	TOTAL	1.50	1.50			\$ 124,990

Park and Recreation
Northern Parks

description and salary schedule

street median
maintenance

The Park and Recreation Department provides landscape maintenance for selected center medians and selected right-of-ways. This service is provided through Gas Tax funds.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1418	District Manager	0.00	0.25	\$ 61,667	\$ 15,417
1642	Grounds Maintenance Manager	0.00	1.10	48,691	53,561
TOTAL		0.00	1.35	\$	68,978

Park and Recreation

Northern Parks - Los Peñasquitos Canyon Preserve

northern parks - los peñasquitos canyon preserve fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	2.00	2.00	2.00
Personnel Expense	\$ 106,050	\$ 111,698	\$ 118,242
Non-Personnel Expense	24,615	23,932	23,237
TOTAL	\$ 130,665	\$ 135,630	\$ 141,479

There are presently seven biological enhancement projects being implemented in various locations within the Preserve, most of which are mitigation for other projects in or adjacent to the Preserve.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Total Los Peñasquitos Canyon Preserve	2.00	2.00	2.00
division expenditures			
Total Los Peñasquitos Canyon Preserve	\$ 130,665	\$ 135,630	\$ 141,479

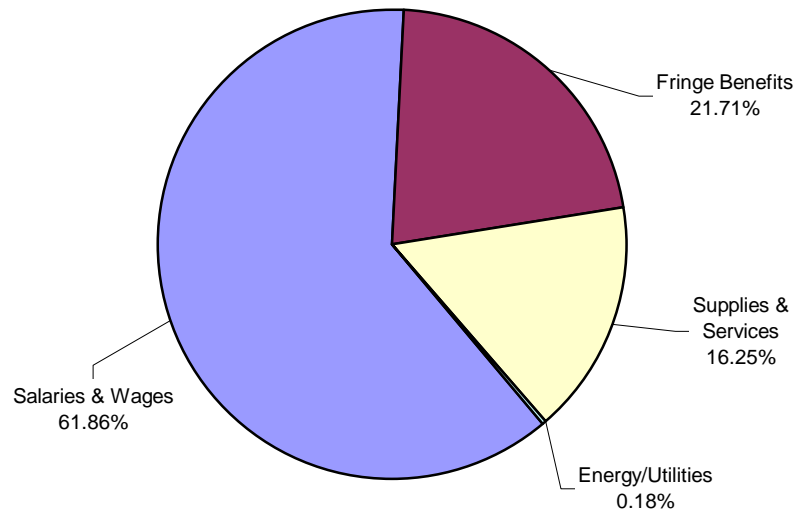
Park and Recreation

Northern Parks - Los Peñasquitos Canyon Preserve Fund - 10582

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 83,425	\$ 82,529	\$ 87,522
Fringe Benefits	22,625	29,169	30,720
SUBTOTAL PERSONNEL	\$ 106,050	\$ 111,698	\$ 118,242
NON-PERSONNEL			
Supplies & Services	\$ 23,648	\$ 23,682	\$ 22,987
Data Processing	-	-	-
Energy/Utilities	967	250	250
Equipment Outlay	-	-	-
SUBTOTAL NON-PERSONNEL	\$ 24,615	\$ 23,932	\$ 23,237
TOTAL	\$ 130,665	\$ 135,630	\$ 141,479

FY 2001

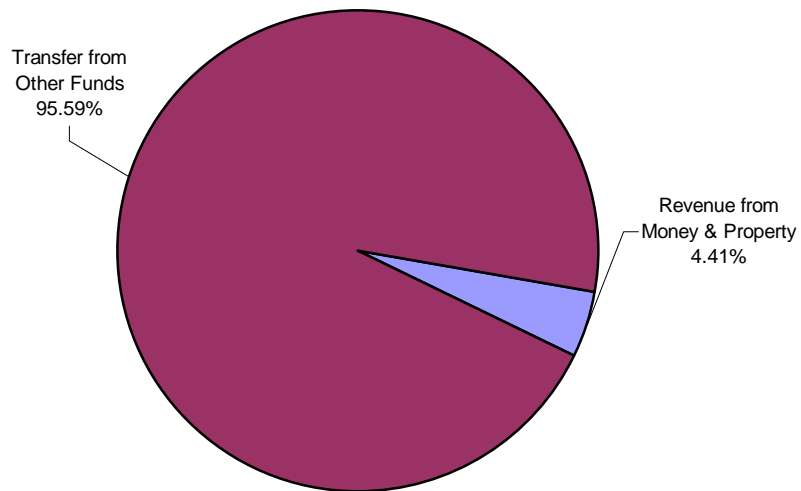


Park and Recreation

Northern Parks - Los Peñasquitos Canyon Preserve Fund - 10582

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Revenue from Money & Property	\$ 5,775	\$ 6,000	\$ 6,000
Other Revenue	2,000	-	-
Transfers from Other Funds	104,826	130,000	130,000
TOTAL	\$ 112,601	\$ 136,000	\$ 136,000



Park and Recreation

Northern Parks - Los Peñasquitos Canyon Preserve

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$7,000
Motive equipment assignment and usage charges	0.00	(\$1,000)

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increase, Fiscal Year 2001 negotiated salary increase, average salaries and fringe benefits.

description and salary schedule

los peñasquitos canyon preserve

This program provides Park Ranger staffing in Los Peñasquitos Canyon Preserve. The Park Ranger staff identifies, implements, maintains and enforces programs to protect the resources of the preserve.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1634	Park Ranger	1.00	1.00	\$	38,603	\$ 38,603
1821	Senior Park Ranger	1.00	1.00		48,919	48,919
	TOTAL	2.00	2.00		\$	87,522

Park and Recreation
Northern Parks - Los Peñasquitos Canyon Preserve Fund

revenue and expense statement

LOS PENASQUITOS CYN PRESERVE FUND 10582

	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 8,384	\$ (10,057)	\$ 7,915
Prior Year Reserve for Encumbrances/Advance to Central Garage	40,674	41,625	31,778
Prior Year Reserves	1,167	593	153
TOTAL BALANCE	\$ 50,225	\$ 32,161	\$ 39,846
REVENUE			
Concession Leases	\$ 7,775	\$ 6,000	\$ 6,000
Transfer from Other Funds	104,826	130,000	130,000
TOTAL REVENUE	\$ 112,601	\$ 136,000	\$ 136,000
TOTAL BALANCE AND REVENUE	\$ 162,826	\$ 168,161	\$ 175,846
EXPENSE			
Personnel Expense	\$ 106,050	\$ 111,538	\$ 118,242
Non-Personnel Expense	24,615	16,777	23,237
TOTAL EXPENSE	\$ 130,665	\$ 128,315	\$ 141,479
RESERVE			
Reserve for Encumbrances	\$ 10,231	\$ 384	\$ 384
Advance to Central Garage	31,394	31,394	31,394
Reserve Designated	593	153	275
TOTAL RESERVE	\$ 42,218	\$ 31,931	\$ 32,053
BALANCE	\$ (10,057)	\$ 7,915	\$ 2,314
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 162,826	\$ 168,161	\$ 175,846

Park and Recreation

Northern Parks - Los Peñasquitos Canyon Preserve Fund - 10582

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	2.00	2.00	2.00	2.00	2.00
Personnel Expense	\$ 118,242	\$ 121,789	\$ 125,443	\$ 129,206	\$ 133,082
Non-Personnel Expense	23,237	23,934	24,652	25,392	26,153
TOTAL EXPENDITURES	\$ 141,479	\$ 145,723	\$ 150,095	\$ 154,598	\$ 159,235
TOTAL REVENUE	\$ 136,000	\$ 145,723	\$ 150,095	\$ 154,598	\$ 159,235

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses and revenue.

Fiscal Year 2002 – Fiscal Year 2005

No major projected requirements.

Park and Recreation

Northern Parks - Environmental Growth Fund

northern parks - environmental growth fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	0.00	0.00	0.00
Personnel Expense	\$ 18	\$ -	\$ -
Non-Personnel Expense	8,808,771	10,114,828	9,371,232
TOTAL	\$ 8,808,789	\$ 10,114,828	\$ 9,371,232



The California Municipal Utilities Association selected the Department's Water Management Program as the statewide award winner in Water Efficient City Parks Program in the category of Large Utility, Best Management Practices.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division expenditures			
Total Environmental Growth Fund	\$ 8,808,789	\$ 10,114,828	\$ 9,371,232

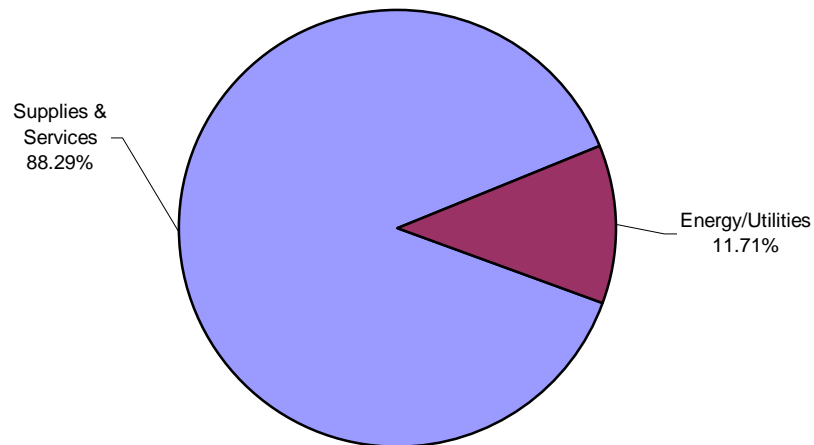
Park and Recreation

Northern Parks - Environmental Growth Funds – 105051, 105052

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	18	-	-
SUBTOTAL PERSONNEL	\$ 18	\$ -	\$ -
NON-PERSONNEL			
Supplies & Services	\$ 7,907,570	\$ 9,023,930	\$ 8,274,309
Data Processing	-	-	-
Energy/Utilities	884,341	1,090,898	1,096,923
Equipment Outlay	16,860	-	-
SUBTOTAL NON-PERSONNEL	\$ 8,808,771	\$ 10,114,828	\$ 9,371,232
TOTAL	\$ 8,808,789	\$ 10,114,828	\$ 9,371,232

FY 2001

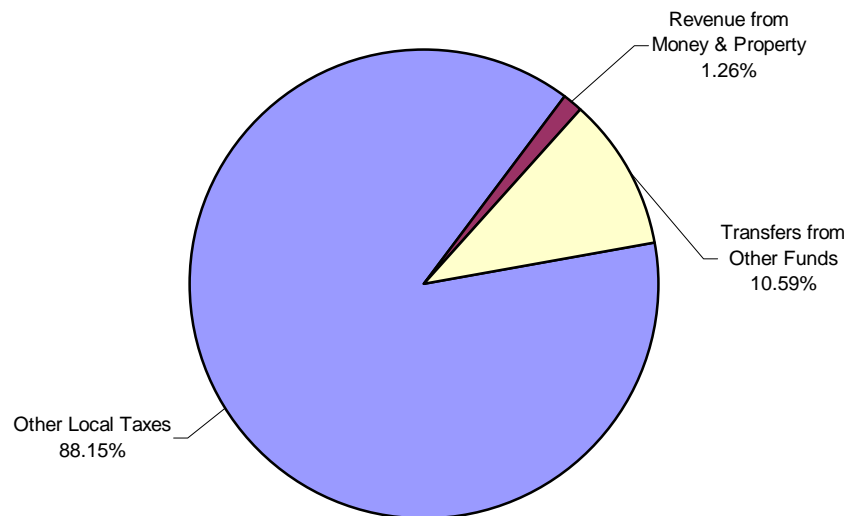


Park and Recreation

Northern Parks - Environmental Growth Funds – 105051, 105052

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Other Local Taxes	\$ 6,746,827	\$ 7,019,514	\$ 7,506,747
Revenue from Money & Property	172,168	739,999	107,000
Other Revenues	2,839	-	-
Transfers from Other Funds	1,006,630	-	901,904
TOTAL	\$ 7,928,464	\$ 7,759,513	\$ 8,515,651



significant budget adjustments

	POSITIONS	COSTS
Utility rate and usage adjustments	0.00	\$6,000
Bond interest and redemption	0.00	(\$750,000)

description and salary schedule



The Environmental Growth Fund (EGF) was established to provide funds for preserving and enhancing the environment of the City of San Diego. Funds are provided from 25% of the revenues accruing to the City from gas, electricity and steam franchises. As required by the City Charter, this budget provides funds to finance the One-Third and the Two-Third portions. The One-Third portion funds maintenance costs for regional parks including Balboa Park, Mission Trails Regional Park, Tecolote Canyon Natural Park, Black Mountain Park and San Pasqual Open Space. The Two-Thirds portion is for the yearly interest and payments for the Open Space Bond Fund. In addition, the Environmental Growth Fund provides City contributions for the Maintenance Assessment Districts and Capital Improvement Programs related to Open Space areas. (No personnel expenses are budgeted in this activity).

Park and Recreation
Northern Parks - Environmental Growth Fund One-Third

revenue and expense statement

ENVIRONMENTAL GROWTH FUND 1/3 105051	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Cumulative Effect of Change in Accounting Principle	\$ 1,474	\$ -	\$ -
Balance From Prior Year	195,306	218,459	546,727
Reserve Advance/Deposit	226,385	226,386	226,386
Reserve for Subsequent Year's Expenditures	173,804	185,440	92,322
Reserve for Encumbrances	736,895	204,951	57,497
TOTAL BALANCE AND RESERVE	\$ 1,333,864	\$ 835,236	\$ 922,932
REVENUE			
Franchises	\$ 2,251,741	\$ 2,510,092	\$ 2,477,227
Interest Earnings	57,396	53,500	53,500
TOTAL REVENUE	\$ 2,309,137	\$ 2,563,592	\$ 2,530,727
TOTAL BALANCE AND REVENUE	\$ 3,643,001	\$ 3,398,828	\$ 3,453,659
EXPENSE			
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$ 548,405	\$ 53,000	\$ 200,000
OPERATING EXPENSE			
Regional Park Maintenance	\$ 1,158,788	\$ 1,269,400	\$ 1,375,713
Campus Point MAD ⁽¹⁾	625	625	625
Scripps Miramar MAD	11,850	11,850	11,850
Tierrasanta MAD	22,675	22,675	22,675
Bay Terraces MAD	100	100	100
Mira Mesa MAD	19,767	19,767	19,767
Penasquitos East MAD	2,175	2,175	2,175
Eastgate Technology Park MAD	1,775	1,775	1,775
Carmel Mountain Ranch MAD	4,250	4,250	4,250
Carmel Valley MAD	11,800	11,800	11,800
Park Village MAD	525	525	525
Sabre Springs MAD	12,625	12,625	12,625
Miramar Ranch North MAD	5,775	5,775	5,775
Assessment Reserve	-	10,650	10,650
Transfer to Environmental Growth Fund 105052	1,006,630	1,048,904	901,904
TOTAL EXPENSE	\$ 2,259,360	\$ 2,422,896	\$ 2,382,209
TOTAL CIP AND OPERATING EXPENSE	\$ 2,807,765	\$ 2,475,896	\$ 2,582,209

⁽¹⁾ Maintenance Assessment District (MAD)

Park and Recreation

Northern Parks - Environmental Growth Fund One-Third

revenue and expense statement

	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
RESERVE			
Reserve for Advance/Deposit	\$ 226,386	\$ 226,386	\$ 226,386
Reserve for Subsequent Year's Expenditures	185,440	92,322	-
Reserve for Encumbrances	204,951	57,497	-
TOTAL RESERVE	\$ 616,777	\$ 376,205	\$ 226,386
BALANCE	\$ 218,459	\$ 546,727	\$ 645,064
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 3,643,001	\$ 3,398,828	\$ 3,453,659

Park and Recreation

Northern Parks - Environmental Growth Fund Two-Thirds

revenue and expense statement

ENVIRONMENTAL GROWTH FUND 2/3 105052	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance From Prior Year	\$ 5,445,652	\$ 3,587,353	\$ 1,967,466
Cumulative Effect of Change in Accounting Principle	6,116	-	-
Reserve for Advances and Deposits	-	934,313	1,145,398
TOTAL BALANCE	\$ 5,451,768	\$ 4,521,666	\$ 3,112,864
REVENUE			
Franchise Revenue	\$ 4,497,924	\$ 5,027,722	\$ 5,029,520
Interest Earnings	114,773	53,500	53,500
Transfer from Other Funds	1,006,630	1,048,904	901,904
TOTAL REVENUE	\$ 5,619,327	\$ 6,130,126	\$ 5,984,924
TOTAL BALANCE AND REVENUE	\$ 11,071,095	\$ 10,651,792	\$ 9,097,788
EXPENSE			
District No. 1 for Bond Interest and Redemption	\$ 6,549,429	\$ 7,538,928	\$ 6,789,023
TOTAL EXPENSE	\$ 6,549,429	\$ 7,538,928	\$ 6,789,023
RESERVES			
Reserve for Advances and Deposits	\$ 934,313	\$ 1,145,398	\$ 1,564,156
TOTAL RESERVES	\$ 934,313	\$ 1,145,398	\$ 1,564,156
BALANCE	\$ 3,587,353	\$ 1,967,466	\$ 744,609
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 11,071,095	\$ 10,651,792	\$ 9,097,788

Park and Recreation

Northern Parks - Environmental Growth Funds – 105051, 105052

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	9,371,232	9,497,712	9,622,427	9,758,627	9,893,677
TOTAL EXPENDITURES	\$ 9,371,232	\$ 9,497,712	\$ 9,622,427	\$ 9,758,627	\$ 9,893,677
TOTAL REVENUE	\$ 8,515,651	\$ 9,497,712	\$ 9,622,427	\$ 9,758,627	\$ 9,893,677

Fiscal Year 2002- Fiscal Year 2005

Additional funding will be required due to the Open Space bond payment schedule.

Park and Recreation
Northern Parks - Open Space Fund

northern parks - open space fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -
Non-Personnel Expense	6,550,420	7,535,928	6,789,023
TOTAL	\$ 6,550,420	\$ 7,535,928	\$ 6,789,023

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division expenditures			
Total Open Space Park Facilities	\$ 6,550,420	\$ 7,535,928	\$ 6,789,023

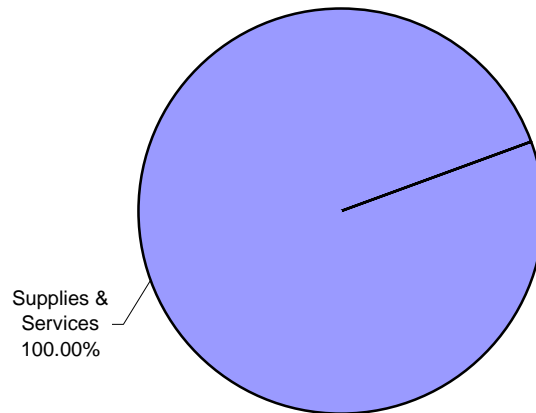
Park and Recreation

Northern Parks - Open Space Fund - 71631

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
SUBTOTAL PERSONNEL	\$ -	\$ -	\$ -
NON-PERSONNEL			
Supplies & Services	\$ 6,550,420	\$ 7,535,928	\$ 6,789,023
Data Processing	-	-	-
Energy/Utilities	-	-	-
Equipment Outlay	-	-	-
SUBTOTAL NON-PERSONNEL	\$ 6,550,420	\$ 7,535,928	\$ 6,789,023
TOTAL	\$ 6,550,420	\$ 7,535,928	\$ 6,789,023

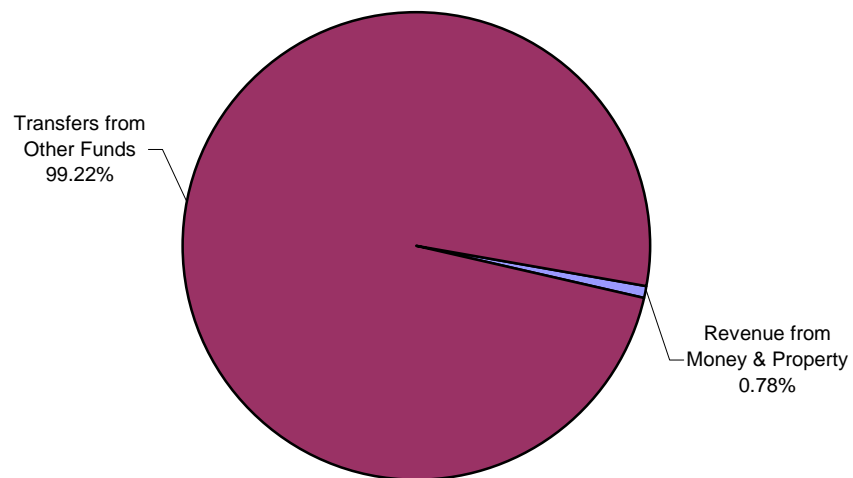
FY 2001



Park and Recreation
Northern Parks - Open Space Fund - 71631

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Revenue from Money & Property	\$ 181,303	\$ 53,500	\$ 53,500
Transfers from Other Funds	6,549,429	7,535,928	6,789,023
TOTAL	\$ 6,730,732	\$ 7,589,428	\$ 6,842,523



significant budget adjustments

	POSITIONS	COST
Bond Interest and Redemption	0.00	(\$747,000)

Did you know . . . ?

Between Mission Trails Regional Park, Los Peñasquitos Canyon Preserve and Tri Canyon Parks over 575 volunteers have contributed over 2,700 hours of their time for various projects.

Park and Recreation
Northern Parks- Open Space Fund

revenue and expense statement

OPEN SPACE FUND 71631	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Reserve Carried forward for July 1 Interest Payment	\$ 598,153	\$ 778,465	\$ 837,705
REVENUE			
Interest on Investments	\$ 181,303	\$ 59,240	\$ 53,500
Environmental Growth Fund Transfer	6,549,429	7,538,928	6,789,023
TOTAL REVENUE	\$ 6,730,732	\$ 7,598,168	\$ 6,842,523
TOTAL BALANCE AND REVENUE	\$ 7,328,885	\$ 8,376,633	\$ 7,680,228
EXPENSE			
Bond Interest and Redemption	\$ 6,549,429	\$ 7,538,928	\$ 6,789,023
Miscellaneous Bond Expense	991	-	-
TOTAL EXPENSE	\$ 6,550,420	\$ 7,538,928	\$ 6,789,023
RESERVE			
Reserve for Ensuing Year July 1 Interest Payment	\$ 778,465	\$ 837,705	\$ 891,205
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 7,328,885	\$ 8,376,633	\$ 7,680,228

Park and Recreation

Northern Parks - Open Space Fund - 71361

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	6,789,023	6,915,503	7,040,218	7,176,418	7,311,468
TOTAL EXPENDITURES	\$ 6,789,023	\$ 6,915,503	\$ 7,040,218	\$ 7,176,418	\$ 7,311,468
TOTAL REVENUE	\$ 6,842,523	\$ 6,915,503	\$ 7,040,218	\$ 7,176,418	\$ 7,311,468

Fiscal Year 2002- Fiscal Year 2005

There will be an increase in expense due to the Open Space Bond payment schedule.

Park and Recreation

Northern Parks - Maintenance Assessment District Management Fund

northern parks - maintenance assessment district mgmt fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	5.55	7.55	8.30
Personnel Expense	\$ 332,889	\$ 535,757	\$ 571,925
Non-Personnel Expense	82,681	228,955	232,297
TOTAL	\$ 415,570	\$ 764,712	\$ 804,222

Three new Maintenance Assessment Districts were formed during 1999: Spectrum (formerly the General Dynamics property), Northwest Otay and Carmel Valley Neighborhood 10. These new districts will manage and maintain landscape assets at an enhanced level consistent with community desires.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Total Maintenance Assessment District Management	5.55	7.55	8.30
division expenditures			
Total Maintenance Assessment District Management	\$ 415,570	\$ 764,712	\$ 804,222

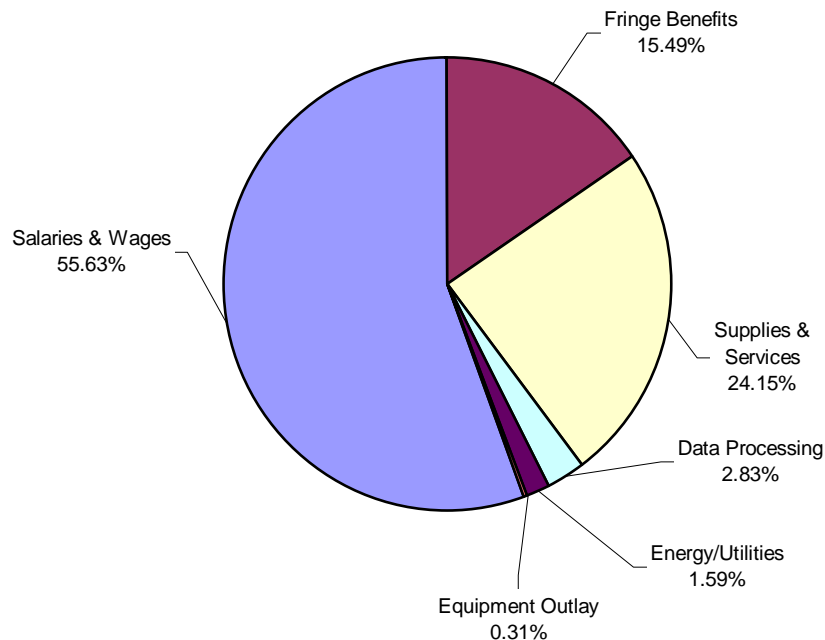
Park and Recreation

Northern Parks - Maintenance Assessment District Management Fund - 70208

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 260,343	\$ 424,276	\$ 447,391
Fringe Benefits	72,546	111,481	124,534
SUBTOTAL PERSONNEL	\$ 332,889	\$ 535,757	\$ 571,925
NON-PERSONNEL			
Supplies & Services	\$ 64,668	\$ 191,896	\$ 194,238
Data Processing	8,296	22,734	22,734
Energy/Utilities	9,717	11,825	12,825
Equipment Outlay	-	2,500	2,500
SUBTOTAL NON-PERSONNEL	\$ 82,681	\$ 228,955	\$ 232,297
TOTAL	\$ 415,570	\$ 764,712	\$ 804,222

FY 2001



Park and Recreation

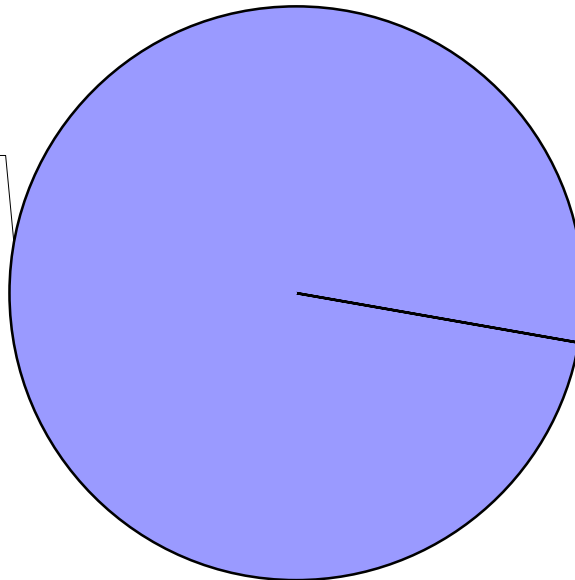
Northern Parks - Maintenance Assessment District Management Fund - 70208

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Revenue from Money & Property	\$ (3,268)	\$ -	\$ -
Transfers from Other Funds	447,211	764,712	804,222
TOTAL	\$ 443,943	\$ 764,712	\$ 804,222

There are 116,800 assessments levied annually for all the City of San Diego Maintenance Assessment Districts.

Transfers from
Other Funds
100.00%



Park and Recreation

Northern Parks - Maintenance Assessment District Management

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$35,000
Staffing for Maintenance Assessment District Management	1.00	\$40,000
Supplies and Services	0.00	(\$20,000)
Restructuring of Maintenance Assessment District Management	(0.25)	(\$15,000)

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increase, Fiscal Year 2001 negotiated salary increase, average salaries and fringe benefits.

Did you know . . . ?

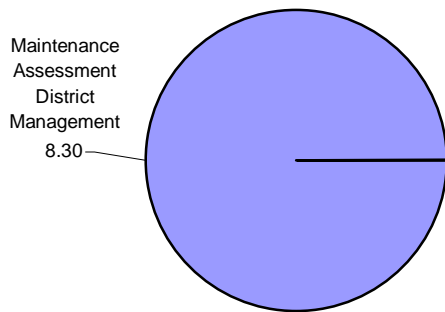
There are 37 active Maintenance Assessment Districts in the City of San Diego.

Park and Recreation

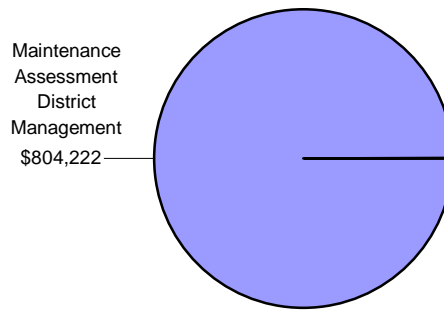
Northern Parks - Maintenance Assessment District Management

division allocation

allocation of positions



allocation of funding



performance measures

maintenance assessment district management

Assessment District Management

To enroll 95% of the 116,800 assessments levied for all Maintenance Assessment Districts with the County of San Diego annually by August 10th while conforming with the applicable legal guidelines, which include the San Diego Municipal Code, the State of California 1972 Act and the California Constitution.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input	\$229,752	\$261,508	\$269,192	\$291,473
Output				
# of assessments enrolled annually	94,548	113,207	115,533	116,800
Internal Outcome				
% of annual assessments enrolled annually that are automatically invoiced	97%	95%	95%	98%
External Outcome				
% of special districts in compliance with all applicable legal guidelines	100%	100%	100%	100%
Efficiency				
Average cost per assessment enrolled	\$2.43	\$2.31	\$2.33	\$2.50

Park and Recreation

Northern Parks - Maintenance Assessment District Management

description and salary schedule

maintenance assessment district management

This program oversees 37 active Maintenance Assessment Districts, which are formed under the Landscape and Lighting Act of 1972. These districts allow neighborhoods to go beyond the City's standard maintenance of open space and street medians to provide enhanced levels of upkeep. Additional items such as "streetscapes" (landscaped areas from the curb to a private property line, including hillsides) along with uniquely styled streetlights can also be maintained by the district. The program provides the City with a cost-effective and fiscally responsible process for managing the Maintenance Assessment Districts needs. These responsibilities include calculating and enrolling assessments for Maintenance Assessment Districts and reconciling the County Assessor's property rolls with Maintenance Assessment rolls. In addition, this program assists the communities in the formation of new assessment districts and meets annually with property owners to explain how assessments are calculated and expended. These activities are undertaken while adhering to all legal and City policy guidelines.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1106	Senior Management Analyst	1.00	1.00	\$ 61,068	\$ 61,068
1218	Associate Management Analyst	1.50	1.50	54,267	81,401
1237	Payroll Specialist I	0.50	0.50	31,217	15,609
1418	District Manager	2.00	2.00	61,667	123,334
1423	Senior Drafting Aide	0.25	0.25	41,803	10,451
1535	Clerical Assistant II	1.00	2.00	29,696	59,392
1872	Senior Planner	0.30	0.30	61,872	18,562
2214	Deputy Director	0.00	0.75	97,519	73,139
2250	Assistant Deputy Director	1.00	0.00	-	-
	Temporary Help				4,437
	TOTAL	7.55	8.30	\$	447,391

Park and Recreation
Northern Parks - Maintenance Assessment District Management Fund

revenue and expense statement

MAD MANAGEMENT FUND 70208	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 415	\$ 27,014	\$ 11,278
Prior Year Reserve for Encumbrance	-	1,774	-
TOTAL BALANCE	\$ 415	\$ 28,788	\$ 11,278
REVENUE			
District Reimbursement	\$ 447,211	\$ 764,712	\$ 804,222
Interest on Pooled Investment	(3,268)	-	-
TOTAL REVENUE	\$ 443,943	\$ 764,712	\$ 804,222
TOTAL BALANCE AND REVENUE	\$ 444,358	\$ 793,500	\$ 815,500
EXPENSE			
Personnel Expense	\$ 260,343	\$ 424,276	\$ 447,391
Fringe Benefits	72,546	111,481	124,534
Contractual Maintenance	-	30,000	30,800
Incidental Expense	72,964	202,140	186,172
Utilities	9,717	11,825	12,825
Equipment Outlay	-	2,500	2,500
TOTAL EXPENSES	\$ 415,570	\$ 782,222	\$ 804,222
RESERVE			
Reserve for Encumbrance	\$ 1,774	\$ -	\$ -
TOTAL RESERVE	\$ 1,774	\$ -	\$ -
BALANCE	\$ 27,014	\$ 11,278	\$ 11,278
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 444,358	\$ 793,500	\$ 815,500

Park and Recreation

Northern Parks - Maintenance Assessment District Management Fund - 70208

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	8.30	8.30	8.30	8.30	8.30
Personnel Expense	\$ 571,925	\$ 589,083	\$ 606,755	\$ 624,958	\$ 643,707
Non-Personnel Expense	232,297	239,266	246,444	253,837	261,452
TOTAL EXPENDITURES	\$ 804,222	\$ 828,349	\$ 853,199	\$ 878,795	\$ 905,159
TOTAL REVENUE	\$ 804,222	\$ 828,349	\$ 853,199	\$ 878,795	\$ 905,109

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses and revenue projections.

Fiscal Year 2002- Fiscal Year 2005

No major projected requirements.

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	839.90	858.21	860.20	870.26	882.79
Personnel Expense	\$ 37,172,989	\$ 39,023,170	\$ 40,277,912	\$ 41,916,689	\$ 43,649,230
Non-Personnel Expense	22,175,806	22,585,098	23,378,212	24,293,357	25,293,139
TOTAL EXPENDITURES	\$ 59,348,795	\$ 61,608,268	\$ 63,656,124	\$ 66,210,046	\$ 68,942,369
TOTAL REVENUE	\$ 4,340,432	\$ 4,350,432	\$ 4,350,432	\$ 4,360,432	\$ 4,420,432

Fiscal Year 2002

The addition of 0.63 position and support in Coastal Parks is required for annualization of South Belmont Park Restroom, South Kellogg Park Restroom, and Scripps Park Restroom approved in Fiscal Year 2001.

The addition of 2.28 positions and equipment costs in Metro Parks is required for the annualization of Founders Plaza, Houses of Iran/Italy Landscape, Natural History Landscape, Lopez Ridge, Normal Heights Community Park, and Park De La Cruz approved in Fiscal Year 2001.

The addition of 0.91 position and support in Metro Parks is required for maintenance of planned new facilities at Teralta Park, Chollas Lake Community Park, Corridor Park, Mountain View Recreation Center, Ocean View Neighborhood Park, and Robinhood Ridge Neighborhood Park.

The addition of 3.80 positions and support in Inland Parks is required for annualization of Park De La Cruz and Normal Heights Community Park and Recreation Center.

The addition of 10.01 positions and support in Inland Parks is required for planned new facilities at

Teralta Park, Chollas Lake Community Park, Corridor Park, Mountain View Recreation Center, Ocean View Hills Neighborhood Park, and Robinhood Ridge Neighborhood Park.

The addition of 0.68 position and support in Northern Parks is required for planned new facilities at Ocean Views Hills Neighborhood Park, Carmel Knolls Renaissance Park, Mira Mesa Community Park Phase III-Field House Gym, and additional Multiple Species Conservation Program (MSCP) acreage.

The increase in revenue is due to the opening of the Mira Mesa Community Park Phase III-Field House Gym.

Fiscal Year 2003

The addition of 0.50 position and support in Metro Parks is required for maintenance at planned new facility in Otay Mesa.

The addition of 1.40 positions and support in Inland Parks is required for planned new facility in Otay Mesa.

The addition of 0.09 position and support in Northern Parks is required for the planned new facility at Fairbrook Neighborhood Park and additional Multiple Species Conservation Program (MSCP) acreage.

Park and Recreation

General Fund - 100

five-year revenue and expenditure forecast

Fiscal Year 2004

The addition of 0.50 position and support in Metro Parks is required for the care of an estimated twenty new acres of turf for Otay Mesa Area Community Park and Recreation Center.

The addition of 4.55 positions and support in Inland Parks is required for planned new facilities at Otay Mesa Neighborhood Parks and Recreation Center.

The addition of 5.01 positions and support in Northern Parks is required for planned North City Future Urbanizing, Winterwood Lane Community Recreation Center and Nobel Athletic Area.

The increase in revenue is due to the opening of a planned new facility at Winterwood Lane Community Recreation Center.

Fiscal Year 2005

The addition of 0.90 position and support in Metro Parks is required for the care of an estimated fifteen acres of turf for Otay Mesa Recreation Center.

The addition of 10.54 positions and support in Inland Parks is for planned new swimming pool at Otay Mesa Area Community Park.

The addition of 1.09 positions and support in Northern Parks is for North City Future Urbanizing, and additional Multiple Species Conservation Program (MSCP) acreage.

The increase in revenue is due to the projected opening of new facilities.